

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024-25 Budget Estimates questionnaire

Department of Education

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Questionnaire information

The Committee's inquiry into the 2024-25 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2024**.

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

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name 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.

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

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2024-25 Budget is the relevant reporting department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Supporting students with disability and their families	<p>The <i>Fighting for Students with Disability and their Families</i> suite of initiatives builds on the High Intensity Outside School Hours Care initiative to better support students living with disabilities, their carers and families.</p> <p>Initiatives include:</p> <ul style="list-style-type: none"> • High Intensity OSHC • NDIS Navigators • Additional Extracurricular Activities • Specialist School Eligibility Review • AAC Communication Software • Additional Therapy Animals. 	Additional Supports for Students with Disabilities	The Department has designed, developed and implemented all activities under the package with the exception of the Therapy Animals initiative. The Department is proposing to revise the approach to these grants to enable schools to develop more sustainable approaches and target funding to initiatives most in demand from schools.	As at 30 April 2024, 546 places for specialist school students supported by High Intensity OSHC services have been provided YTD, against a 2023-24 target of 550.	<p>Under tranche 1 of NDIS Navigators, 17.6 FTE have been recruited to these new roles. Schools have been provided with implementation support and guidance.</p> <p>Tranche 2 schools are currently being selected for commencement in Term 3, 2024.</p> <p>546 places for specialist school students supported by High Intensity OSHC services have been provided.</p> <p>Specialist School Activity Boost funding distribution to schools began in Term 1 2024.</p> <p>Round 1 of the AAC software grants is complete and 19 schools purchased AAC software for 129 students. A</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
						second and final round of the AAC grants program closed on 22 March 2024.
2.	Best Start, Best Life	<p>Best Start, Best Life includes the following initiatives:</p> <ul style="list-style-type: none"> Continue to support Free Kinder for 3- and 4-year-old children. Roll-out Pre-Prep from 2025, transitioning Four-Year-Old Kindergarten to a universal 30-hour per week program of play-based learning for every 4-year-old child. Delivery of 50 new government-owned and operated early learning centres. Continue the roll-out of Three-Year-Old Kindergarten, which will provide 3-year old children with access to 15 hours per week of play based learning by 2029. 	Early Childhood Sector Supports and Regulation; Kindergarten Delivery	<p>The Department continues to support the sector to implement Three-Year-Old Kindergarten and prepare for the roll-out of Pre-Prep. This includes support for service delivery, change management activities, collaborative infrastructure planning and investment, and multiple workforce attraction and retention supports.</p> <p>The Victorian Government has announced all locations for the 50 new government-owned and operated early learning centres.</p>	<p>Three-Year-Old Kindergarten enrolments: in 2023-24, an expected outcome of 67,413 children against a target of 61,000 children.</p> <p>Three-Year-Old Kindergarten participation rate: in 2023-24, an expected outcome of 88.7 per cent against a target of 80 per cent.</p> <p>Average hours per week of Three-Year-Old Kindergarten: in 2023-24, an expected outcome of 13.1 hours against a target of 7.5 hours.</p>	<p>Flexible hours were successfully rolled-out in 2023, with services able to build up to delivering 15 hours per week by 2029. In 2024, more than 80% of services across the state offered 10-15 hours a week.</p> <p>The Department continues to collaborate with services and local governments to plan for Pre-Prep. All services in 2025 rollout areas are on track to deliver Pre-Prep programs.</p> <p>In 2024, the Free Kinder initiative is benefitting up to 140,000 three- and four-year-old children. All funded kindergarten services in Victoria are eligible to participate, and approximately 97 per cent have opted in.</p> <p>As of 30 April 2024, the operating structure for the</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
						early learning centres program has been established, legislation passed to enable government to employ staff and set wages and fees, and builders have been appointed.
3.	Targeted initiatives to attract more teachers	<p>The Targeted initiatives to attract more teachers package involves the continuation and introduction of a range of initiatives to grow and support the Victorian school workforce.</p> <p>Key initiatives are: Pre-service teacher Placement Grants, Payments for time-in-lieu for school camps, Flexible Work for School Leaders, Aspiring Koorie Teachers Now, and Teach the Future.</p>	Supports for Schools and Staff	<p>The Pre-service teacher Placement Grant program is providing pre-service teachers who are undertaking a placement in an eligible government school with a per-day grant for each working day of their placement to assist with expenses such as accommodation, travel and meal costs.</p> <p>The Victorian Government has provided funding directly to schools to support schools to implement time in lieu arrangements for</p>	Not applicable – the investment in <i>Targeted initiatives to attract more teachers</i> in the 2023-24 Budget is not directly associated with a BP3 performance measure.	<p>Since launching in November 2023, the Pre-service teacher Placement Grants program has supported 1320 students completing placements at 524 regional, remote or specialist Victorian government schools.</p> <p>Funding allocated to schools and time in lieu arrangements for school camps have been implemented in Victorian government schools.</p> <p>Through the Flexible Work for School Leaders initiative, the department has successfully supported 197 schools to implement flexible working arrangements in the 2024 school year.</p> <p>Funding for the Aspiring Koorie Teachers Now</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<p>school camps.</p> <p>The Flexible Work for School Leaders initiative is providing funding equivalent to 0.2 FTE to trial part time and job share arrangements for school leaders.</p> <p>Aspiring Koorie Teachers Now, will deliver supports to student teachers and returning teachers who identify as Aboriginal and/or Torres Strait Islander from July 2024.</p> <p>The Teach the Future recruitment campaign is attracting more people to the profession through a Victorian, interstate and international multi-channel advertising</p>		<p>initiative will provide support for up to 160 Aboriginal and/or Torres Strait Islander people to join or return to the schools workforce.</p> <p>The Teach the Future campaign website has received over 400,000 visits in the 2023-24 financial year.</p> <p>The Placements Plus programs have been confirmed and funding agreements are being entered into with universities.</p> <p>The Teacher Re-Engagement Initiative has supported 61 confirmed placements in schools.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<p>campaign.</p> <p>8 Victorian universities will deliver 13 Placements Plus programs in rural, regional and urban growth corridor areas across 2024 and 2025.</p> <p>Through the Teacher Re-Engagement Initiative, the department is providing placements of up to 40 days in Victorian government schools for teachers to build their capabilities and confidence to return to the workforce.</p>		
4.	Expanding access to Tech Schools	Two Tech School initiatives are preparing students for the future with skills in science, technology, engineering and maths.	School Education – Secondary	Planning and feasibility work has commenced on the 6 new Tech Schools, with building designs under development	Not applicable – the investment in <i>Expanding access to Tech Schools</i> in the 2023-24 Budget is not directly	5 Directors for Brimbank, Frankston, Hume, Wangaratta and Warrnambool Tech Schools have commenced (with Dandenong Tech School to appoint their Director after

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		<p>Building 6 new Tech Schools in Brimbank, Dandenong, Frankston, Hume, Wangaratta and Warrnambool will give 62,000 additional students access to a Tech School.</p> <p>Establishing a \$10m Clean Energy Equipment Fund will provide 10 existing Tech Schools with high quality industry-standard equipment that will help deliver education programs to enhance renewable energy pathways for students.</p>		<p>for 4 Tech Schools supported by local project control groups.</p> <p>5 Tech School Directors have been appointed with one more to be appointed after mid-2024.</p> <p>Applications for the Tech Schools Clean Energy Equipment Fund have been approved for 6 Tech Schools and 4 more are under assessment.</p>	<p>associated with a BP3 performance measure.</p>	<p>mid-2024). These Directors will lead Tech School Committees, comprised of school, industry and community representatives, to help tailor building and education program design to match local needs and embed student voice.</p>
5.	Lifting student outcomes - Tutor Learning Initiative (23-24 Budget Update)	The Tutor Learning Initiative (TLI) provides funding for government and low-fee non-government schools to employ tutors to deliver targeted small-group learning support in literacy and numeracy to students who need it most.	School Education – Primary and Secondary	Schools have employed tutors and commenced tutoring sessions with a focus on students identified in 2023 NAPLAN as “needing additional support” in reading and numeracy.	This initiative makes a contribution to Victoria’s NAPLAN results, which are captured in BP3 measures. Students undertake NAPLAN in Term 1 each year.	<p>In 2023, government schools employed over 5,400 tutors who provided small group learning support to more than 120,000 students from prep to Year 12.</p> <p>The Department is monitoring the impact of TLI on student learning outcomes and has made the ACER</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				Agreements have been finalised with the Victorian Catholic Education Authority and Independent Schools Victoria for distribution of funds to low-fee non-government schools.		Progressive Achievement Test available to schools through a statewide licence.

Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2021-22 Budget	Additional support for early years management	7.9	7.9	Not applicable.	8.4	8.4	Not applicable.
2021-22 Budget	Child Information Sharing Scheme (Information sharing and family violence risk assessment and management reforms - DET component)	Not applicable.	Not applicable.	Not applicable.	Not applicable.	Not applicable.	WoVG response is provided by DFFH which includes DE components.
2021-22 Budget	Child Link	22.6	22.6	Not applicable.	18.6	19.9	\$1.297m of funding for training, resources and support was rephased from 2021-22 to 2024-25 to better align with the expected roll-out of Child Link.

2021-22 Budget	Giving vulnerable and disadvantaged kids the best start in life	8.5	8.5	Not applicable.	8.5	8.5	Not applicable.
2021-22 Budget	Kindergarten enrolment-based funding	4.9	4.9	Not applicable.	5.1	5.1	Not applicable.
2021-22 Budget	Ready for school: Kinder for every three-year-old	15.0	15.0	Not applicable.	62.7	62.7	Not applicable.
2021-22 Budget	Addressing the cost of delivering education	9.9	9.9	Not applicable.	16.3	16.3	Not applicable.
2021-22 Budget	Addressing underperformance in schools	11.6	11.6	Not applicable.	0.0	0.0	Not applicable.
2021-22 Budget	Doctors in Secondary Schools	12.4	12.4	Not applicable.	12.6	12.6	Not applicable.
2021-22 Budget	Essential Maintenance and Compliance	30.0	30.0	Not applicable.	30.0	30.0	Not applicable.
2021-22 Budget	Reducing the Administrative Burden on Principals	3.2	3.2	Not applicable.	3.3	3.3	Not applicable.
2021-22 Budget	Increasing access to Tech Schools	6.2	6.2	Not applicable.	6.0	6.0	Not applicable.
2021-22 Budget	Music in Schools	1.0	1.0	Not applicable.	1.0	1.0	Not applicable.
2021-22 Budget	Marrung (Koorie Initiatives Package)	9.9	9.9	Not applicable.	10.5	10.5	Not applicable.
2021-22 Budget	Mental health reform in education: setting up children and young people to thrive	71.7	71.7	Not applicable.	89.2	89.2	Not applicable.
2021-22 Budget	Social cohesion through education (DET component)	0.8	0.8	Not applicable.	0.8	0.8	Not applicable.

2021-22 Budget	Student Health and Wellbeing	4.2	4.2	Not applicable.	2.1	2.1	Not applicable.
2021-22 Budget	Swimming and Water Safety Education	18.6	20.2	Variance is due to approved carryover of \$1.6 million underspend from 2022-23 to 2023-24.	9.9	9.9	Not applicable.
2021-22 Budget	Support for Students with Disabilities and Additional Needs	5.0	5.0	Not applicable.	0.0	0.0	Not applicable.
2021-22 Budget	Targeted initiatives to Attract More Teachers	0.2	0.8	The variance is due to the department carrying over funds from the 2022-23 financial year to support the continuation of the Teach Today and Teach Tomorrow programs (employment-based pathway programs).	0.0	0.0	Not applicable.
2021-22 Budget	Victorian Academy of Teaching and Leadership	34.9	34.9	Not applicable.	35.7	35.7	Not applicable.
2021-22 Budget	New schools construction	17.4	17.4	Not applicable.	18.1	18.1	Not applicable.
2021-22 Budget	Relocatable Buildings Program	3.0	3.0	Not applicable.	3.1	3.1	Not applicable.
2021-22 Budget	School upgrades: growth for 2024	1.2	1.2	Not applicable.	2.4	2.4	Not applicable.
2021-22 Budget	School information technology: onsite technical support	6.4	6.4	Not applicable.	7.5	7.5	Not applicable.
2022-23	Continuing early	5.3	5.3	Not applicable.	5.2	5.2	Not applicable.

Budget	intervention for vulnerable children						
2022-23 Budget	Continuing the early childhood language program	2.8	2.8	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Delivering 15 hours of four year old kindergarten	15.2	0.000	In 2023-24, Victoria continued to deliver 15 hours of Four-Year-Old Kindergarten. This funding supplements the Australian Government's contribution towards Four-Year-Old Kindergarten, Funding will be provided to the Department of Education later this financial year when required 2023-24 funding is confirmed.	16.7	0.0	In 2024-25, Victoria will continue to deliver 15 hours of Four-Year-Old Kindergarten, and commence the roll-out of Pre-Prep. This funding supplements the Australian Government's contribution towards Four-Year-Old Kindergarten. Funding will be provided to the Department of Education in the 2024-25 financial year when required funding is confirmed.
2022-23 Budget	Expanding the Kindergarten Fee Subsidy	0.6	0.6	Not applicable.	0.6	0.6	Not applicable.
2022-23 Budget	Improving outcomes for children with disability	4.2	4.2	Not applicable.	4.3	4.3	Not applicable.
2022-23 Budget	Improving outcomes for culturally and linguistically diverse (CALD) children	2.0	2.0	Not applicable.	1.0	1.0	Not applicable.
2022-23	Kinder Kits for three-	7.6	7.6	Not applicable.	0.0	0.0	Not applicable

Budget	year-old kinder						
2022-23 Budget	Maintaining universal access to four-year-old kindergarten	21.6	21.6	Not applicable.	21.8	21.8	Not applicable.
2022-23 Budget	Digital education – Critical IT supporting every student	25.7	25.7	Not applicable.	26.2	26.2	Not applicable.
2022-23 Budget	Improving teaching quality / reducing the maximum face-to-face teaching hours for teachers	194.6	19.6	Not applicable.	254.5	254.5	Not applicable
2022-23 Budget	Software for connected learners	8.5	8.5	Not applicable.	9.7	9.7	Not applicable
2022-23 Budget	Respectful and safe school communities	4.2	4.2	Not applicable.	1.9	1.9	Not applicable.
2022-23 Budget	Building equity and excellence for rural and regional students	5.7	5.7	Not applicable.	8.7	8.7	Not applicable.
2022-23 Budget	Active Schools	9.6	9.6	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Engaging students in learning – The Geelong Project, Northern Centre for Excellence in School Engagement and Project REAL	2.3	2.3	Not applicable.	1.5	1.5	Not applicable.
2022-23 Budget	English as an Additional Language	11.9	11.9	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Enhanced Navigator Program	11.1	11.1	Not applicable.	11.4	11.4	Not applicable.
2022-23 Budget	Extension of the Primary Mathematics and Science Specialists initiative	8.3	8.3	Not applicable.	4.3	4.3	Not applicable.

2022-23 Budget	Out-of-field teaching	3.2	3.2	Not applicable.	3.6	3.6	Not applicable.
2022-23 Budget	Student health and wellbeing – school nursing and student support services	0.8	0.8	Not applicable.	0.8	0.8	Not applicable.
2022-23 Budget	Sustaining student mental health services for schools	12.5	12.5	Not applicable.	9.9	9.9	Not applicable.
2022-23 Budget	Preparing the education system for self-determination	2.0	2.0	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Continuation of the Student Excellence Program	15.1	15.1	Not applicable.	7.5	7.5	Not applicable.
2022-23 Budget	Lifting student literacy and numeracy outcomes	36.6	36.6	Not applicable.	33.0	33.0	Not applicable.
2022-23 Budget	Targeted investment to improve educational outcomes in youth justice	9.3	9.3	Not applicable.	9.4	9.4	Not applicable.
2022-23 Budget	Excellence in vocational and applied learning	33.1	33.1	Not applicable.	23.3	23.3	Not applicable.
2022-23 Budget	Head Start apprenticeships and traineeships for all Victorian government school students	18.7	18.7	Not applicable.	19.4	19.4	Not applicable.
2022-23 Budget	Improved vocational and applied learning pathways	12.4	12.4	Not applicable.	4.5	4.5	Not applicable.
2022-23 Budget	Universal access to high-quality VET for	24.2	24.2	Not applicable.	27.3	27.3	Not applicable.

	government school students						
2022-23 Budget	Targeted initiatives to attract more teachers	14.8	20.8	The variance is due to the department carrying over funds from the 2022-23 financial year to align with commitments made for the Teach Today and Teach Tomorrow programs (postgraduate innovative and employment-based ITE programs), International Teacher Recruitment program, and the Teach Rural Pilot (formerly known as the Go Rural – Education pilot) program	15.1	17.6	The variance is due to the department rephasing funds to align with commitments made for the Teach Today and Teach Tomorrow programs (postgraduate innovative and employment-based ITE programs).
2022-23 Budget	Next Generation Victorian Curriculum F-10	0.8	0.8	Not applicable.	0.5	0.5	Not applicable.
2022-23 Budget	Victorian Certificate of Education (VCE) delivery on the Northern Hemisphere timetable	1.5	1.5	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Building inclusive kindergartens	5.8	5.8	Not applicable.	3.2	3.2	Not applicable.
2022-23 Budget	Essential maintenance and compliance	32.8	32.8	Not applicable.	32.8	32.8	Not applicable.
2022-23	New schools	15.1	15.1	Not applicable.	19.4	19.4	Not applicable.

Budget	construction						
2022-23 Budget	Relocatable Buildings Program	2.9	2.9	Not applicable.	3.0	3.0	Not applicable.
2022-23 Budget	School upgrades: growth for 2025	0.000	0.0	Not applicable.	0.9	0.9	Not applicable.
2022 Victorian Economic and Fiscal Update	Best Start, Best Life	365.1	365.1	Not applicable.	524.8	524.8	Not applicable.
2022 Victorian Economic and Fiscal Update	Mental Health in Primary Schools	37.9	37.9	Not applicable.	63.0	63.0	Not applicable.
2022 Victorian Economic and Fiscal Update	Extending the Tutor Learning Initiative	129.2	129.2	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Best Start, Best Life: Best Kinders for Victoria Kids (Education Initiative)	20.2	20.2	Not applicable.	9.0	9.0	Not applicable.
2023-24 Budget	Best Start, Best Life: Free Kinder	0.0	117.4	Funding released from contingency rather than newly allocated.	0.0	239.3	Funding released from central contingency rather than newly allocated.
2023-24 Budget	Best Start, Best Life: Pre Prep	0.0	21.5	Funding released from contingency.	0.0	38.9	Funding released from central contingency.
2023-24 Budget	Supporting Inclusion in Kindergarten for Children with Additional Needs	4.5	4.5	Not applicable.	5.4	5.4	Not applicable.
2023-24	Supporting	0.2	0.2	Not applicable.	0.5	0.5	Not applicable.

Budget	Independent Kinder						
2023-24 Budget	Three-Year-Old Kinder	0.0	0.0	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Books in prep bags	0.8	0.8	Not applicable.	1.0	1.0	Not applicable.
2023-24 Budget	Camps, Sports and Excursions Fund	40.6	40.6	Not applicable.	41.6	41.6	Not applicable.
2023-24 Budget	Securing Connected Learners	3.1	3.1	Not applicable.	3.2	3.2	Not applicable.
2023-24 Budget	Students with Disabilities Transport Program	31.9	31.9	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Refugee Education Supports	2.9	0.3	Not applicable.	6.2	1.1	Not applicable.
2023-24 Budget	Anti-bullying Supports for School Students	2.3	2.3	Not applicable.	2.6	2.6	Not applicable.
2023-24 Budget	Building Equity and Excellence for Rural and Regional Students – Phase 2	3.1	3.1	Not applicable.	1.6	1.6	Not applicable.
2023-24 Budget	Expanding access to tech schools	2.8	2.8	Not applicable.	3.9	3.9	Not applicable.
2023-24 Budget	Fighting for students with disability and their families	29.6	26.5	Lower due to rephase for Animal Therapy initiative and Additional Extracurricular Activities initiative over future years.	44.1	45.7	Increase due to cross year rephase for Additional Extracurricular Activities initiative.
2023-24 Budget	Free Period Products in All Government Schools Initiative	3.7	3.7	Not applicable.	3.8	3.8	Not applicable.
2023-24 Budget	Providing Victorian students with the essentials to support	21.2	21.2	Not applicable.	26.7	26.7	Not applicable.

	their engagement in learning						
2023-24 Budget	Schools Mental Health Fund and Menu	1.2	1.2	Not applicable.	0.8	0.8	Not applicable.
2023-24 Budget	School-wide positive behaviour support	0.4	0.4	Not applicable.	2.6	2.6	Not applicable.
2023-24 Budget	Student health and wellbeing – primary school nursing and student support services	9.3	9.3	Not applicable.	4.8	4.8	Not applicable.
2023-24 Budget	Engaging At-Risk Youth	1.9	1.9	Not applicable.	4.4	4.4	Not applicable.
2023-24 Budget	Enhancing the Student Excellence Program	8.3	8.3	Not applicable.	8.3	8.3	Not applicable.
2023-24 Budget	Our place partnership and place based education plans	1.8	1.8	Not applicable.	5.9	5.9	Not applicable.
2023-24 Budget	Resilient Recovery: Supporting Educational Communities to Recovery from the impact of the 2022 Victorian Floods	0.64	0.6	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Supporting our multicultural and multifaith communities	1.1	1.1	Not applicable.	1.7	1.7	Not applicable.
2023-24 Budget	A new clean energy pathway for schools	3.0	4.38	Unspent funds allocated to 2022-23 were carried forward into 2023-24.	1.4	1.4	Not applicable.
2023-24 Budget	Engaging students to remain in learning	5.3	5.3	Not applicable.	9.4	9.4	Not applicable.
2023-24 Budget	Cheaper energy for Victorians, by	2.9	3.4	Unspent funds allocated to 2022-23	5.5	5.5	Not applicable.

	Victorians – work experience			were carried forward into 2023-24.			
2023-24 Budget	Targeted initiatives to attract more teachers	74.4	74.4	Not applicable.	60.5	60.5	Not applicable.
2023-24 Budget	Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support	18.6	11.0	Not all the funding held in contingency was released due to new implementation model.	13.0	6.3	Not all the funding held in contingency was released due to new implementation model
2023-24 Budget	Best Start, Best Life: Infrastructure	3.4	3.4	Not applicable.	15.5	15.5	Not applicable.
2023-24 Budget	Building Blocks Improvement Grants	0.4	0.4	Not applicable.	9.6	9.6	Not applicable.
2023-24 Budget	Eltham Woods Childcare Cooperative, Hughesdale Kindergarten and Research Pre-School	2.9	2.9	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Essential Maintenance and Compliance	22.5	22.5	Not applicable.	65.0	65.0	Not applicable.
2023-24 Budget	New school at the Royal Children's Hospital	0.6	0.6	Not applicable.	0.1	0.1	Not applicable.
2023-24 Budget	New schools construction	0.4	0.4	Not applicable.	7.4	7.4	Not applicable.
2023-24 Budget	New Schools Planning Fund	26.0	26.0	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Non-Government Schools Capital Fund	348.8	348.8	Not applicable.	33.8	33.8	Not applicable.
2023-24 Budget	Relocatable Buildings Program	19.9	19.9	Not applicable.	4.8	4.8	Not applicable.
2023-24 Budget	School Upgrades Delivery Fund	4.0	4.0	Not applicable.	0.0	0.0	Not applicable.
2023-24	Educational Supports	0.8	0.8	Not applicable.	10.8	10.8	Not applicable.

budget update	for Children in Out of Home Care						
2023-24 budget update	English as an Additional Language	18.7	18.7	Not applicable.	19.2	19.2	Not applicable.
2023-24 budget update	Strengthening self-determination in Education	0.9	0.9	Not applicable.	0.0	0.0	Not applicable.
2023-24 budget update	Taking the Burden Off Government Schools and Teachers with Detailed Lesson Planning Support	8.2	8.2	Not applicable.	6.4	6.4	Not applicable.
2023-24 budget update	Lifting student outcomes - Tutor Learning Initiative	114.4	114.4	Not applicable.	231.9	231.9	Not applicable.
2023-24 budget update	Growing the pipeline of teachers across all Victorian government schools	14.1	14.1	Not applicable.	25.7	25.7	Not applicable.
2023-24 budget update	Career Start Program	18.0	18.0	Not applicable.	46.1	46.1	Not applicable.

Strategic issues

Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable

1.	Addressing school workforce issues	<p>Funding provided in the 2024–25 budget will support key initiatives to grow the Victorian government school workforce and prioritise school improvement.</p> <p>The 2024-25 budget allocates \$17.9 million for the <i>Building the government schools’ teaching workforce</i> to support teacher attraction and retention. This includes investment in continuing the <i>International Teacher Recruitment Initiative</i> and the <i>Flexible Work for School Leaders initiative</i>, which will support 200 additional school leaders to trial part time and job share arrangements in the 2025 school year.</p> <p>The 2024-25 budget also includes \$10.7 million over 3 years and \$3.6 million ongoing for the <i>Reducing the Administrative Burden on Principals</i> initiative. This continues the work of the <i>School Administration Support Hub (SASH)</i> and the <i>Principal Advisory Service</i> – key initiatives established to improve principal health and wellbeing and reduce workload through the Safe and Well in Education Strategy (2019-2024).</p> <p>In addition to funding allocated through the 2024–25 budget, funding allocated through previous state budgets, together with internal DE funding, continue to support a range of school workforce initiatives in 2024-25:</p> <ul style="list-style-type: none"> • The <i>Secondary Teaching Scholarships</i> initiative that provides 4,000 scholarships p.a. to future teachers, to support students enrolling in a secondary school teaching degree in 2024 and 2025. • The <i>Teach Today and Teach Tomorrow</i> programs that provide employment-based teaching degrees to reduce financial barriers to studying teaching • The <i>Targeted Financial Incentives</i> program that supports 	<p>Since 2019, the Victorian Government has invested more than \$1.6 billion in school workforce initiatives across 5 priorities – attraction, recruitment, supporting early career teachers, retention and career development.</p> <p>There were approximately 8,000 more registered teachers in Victoria in June 2023 than in June 2020.</p> <p>Key successes associated with implementation of initiatives to date include:</p> <ul style="list-style-type: none"> • <i>The International Teacher Recruitment Initiative</i> has sourced over 100 international teachers to hard to staff vacancies in Victorian government schools since 2022. • Through the <i>Flexible Work for School Leaders</i> initiative, the department has successfully supported 197 schools to implement flexible working arrangements in the 2024 school year. • The <i>School Administrative Support Hub (SASH)</i> has offered support to more schools, assisting with finance, human resources and student administration. SASH is available to schools with fewer than 200 enrolments, recognising the additional administrative burden that these schools face with a smaller staffing profile. Between 2021 and 2023, the number of schools using the SASH grew by 324 per cent, from 50 to 162 schools. The number of service streams
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		<p>teachers to take up hard to staff roles in government schools.</p> <ul style="list-style-type: none"> • The <i>Career Start</i> initiative that supports early career teachers through mentoring, time release, networking opportunities. • The <i>Pre-service Teacher Placement Grant</i> program to support placements in regional, remote or specialist Victorian government schools. • Supporting the implementation of the Victorian Curriculum 2.0 in priority subject areas, including through the creation of lesson plans that will be published on the department's Arc learning platform. The use of common lesson plans can reduce workload pressures and duplication of effort. • The <i>Aspiring Koorie Teachers Now</i> initiative which will provide support for up to 160 Aboriginal and/or Torres Strait Islander people to join or return to the schools workforce. 	<p>schools use has grown by 509 per cent, from 131 to 668.</p> <ul style="list-style-type: none"> • The Principal Advisory Service which operates as frontline support system, has provided dedicated phone and email hotlines for school leaders to directly access assistance. Since launching in 2021, the Principal Advisory Service has assisted school leaders with over 3,500 queries and experienced a 100% increase in call volumes for each year of operation. • The department has invested in a 1.5 hour reduction in maximum face-to-face teaching time per week for Victorian government school per week with a reduction of one hour per week in 2023 and a further 30 minutes per week in 2024. • Across 2023 and 2024, 751 teaching degree students are enrolled in or have completed an employment-based degree through the <i>Teach Today and Teach Tomorrow</i> programs. • Since 2019, the <i>Targeted Financial Incentives</i> program has supported over 600 teachers to move to hard to staff roles in government schools, with approximately 70% of these positions in rural and regional schools. • Since launching in November 2023, the Pre-service teacher Placement Grants program has supported 1320 students completing placements at 524 regional, remote or specialist Victorian government schools.
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			<ul style="list-style-type: none"> As of April 2024, the <i>Career Start</i> initiative is supporting over 950 graduates and over 700 mentors.
2.	Improving Indigenous student outcomes	<p>The 2024-25 State Budget includes new funding of \$51 million to improve outcomes and experiences for Aboriginal and Torres Strait Islander students through strengthened self-determination in education.</p> <p>This new investment will enable concerted work to strengthen self-determination and cultural safety in schools, through:</p> <ul style="list-style-type: none"> resourcing the Aboriginal community sector to increase their capacity to support improved education outcomes for Aboriginal students and to contribute to education decision-making. producing locally tailored First Nations curriculum resources and provision of support and professional learning for schools, to be developed alongside community. Producing resources for schools to enhance their cultural safety, to be developed alongside community. <p>This new investment builds on the Victorian Government's commitment to the Marrung: Aboriginal Education Plan (2016-2026). Marrung was developed in partnership with the Victorian Aboriginal Education Association Incorporated (VAEAI), consistent with the principle of self-determination.</p>	<p>Progress towards improved outcomes for Indigenous students differs across key targets and measures. Since the commencement of Marrung: Aboriginal Education Plan (2016-2026) there has been marked improvements in some areas (such as the number of students attaining a Year 12 or equivalent), with others continuing to be difficult to shift (such as absence rates).</p> <p>Through the Self-determination in Education 'Campfire Conversations', funded through the 2021–22 State Budget <i>Marrung (Koorie Initiatives Package)</i> and 2022–23 State Budget <i>Preparing the education system for self-determination</i>, over 3,000 people engaged in a statewide consultation and co-design process on how the education system can work better for Aboriginal students.</p> <p>Participants included Aboriginal and Torres Strait Islander students and young people, families and carers, Elders and Organisations, as well as school and education staff.</p> <p>This process has outlined the areas for the department to focus its work going forward, in order to achieve and sustain improved outcomes for Aboriginal and Torres Strait Islander students, including accountability, truth-telling, voice, capacity building, partnerships and ensuring a culturally safe and responsive school system.</p>

3.	Addressing the cost of education to ensure access for all Victorian children to quality education	<p>The 2024-25 Budget delivers measures to ease the cost of schooling for families. These include:</p> <ul style="list-style-type: none"> • \$280.1 million for a \$400 School Saving Bonus to families of both government school students and students experiencing disadvantage in non-government schools • \$6.8 million over 3 years to expand access to the Glasses for Kids program. 	<p>These measures build on a number of initiatives that support families with managing the cost of education. These include:</p> <ul style="list-style-type: none"> • \$542.6 million investment in the Camps, Sports and Excursions Fund, which ensures that approximately 200,000 students each year from families holding a means-tested concession card have the same opportunities as their peers • \$141.2 million provided since inception for School Breakfast Clubs. • \$5.1 million investment in the Glasses for Kids Program. <p>All students in Victorian Government schools must be provided with the materials to access the Victorian curriculum free of charge.</p> <p>The department has also supported the roll out of the national Student Broadband Initiative that provides internet connectivity in the home to those students who do not currently have connectivity.</p>
4.	Delivery of key reforms in early childhood education	<p>The Victorian Government's investment in <i>Best Start Best Life</i> will support a large-scale expansion of the early childhood education and care sector to facilitate the increased number of enrolled children, support these children to attend for more hours of kindergarten and Pre-Prep, and invest in workforce initiatives to grow the additional early childhood teachers and educators required to deliver the reform. Over the reform period, there will be more than 11,000 new early childhood teacher and educator positions created to deliver Three-Year-Old Kindergarten and Pre-Prep across Victoria.</p>	<p>In 2024, the Free Kinder initiative is benefiting up to 140,000 three- and four-year-old children. All funded kindergarten services in Victoria are eligible to participate, and approximately 97% have opted in.</p> <p>All services in 2025 rollout areas are on track to deliver Pre-Prep programs.</p> <p>Victorian families and the sector have embraced the Three-Year-Old Kindergarten program, with more than 80% of services across the state offering 10-15 hours a</p>

	<p><i>Best Start Best Life</i> consists of four major initiatives:</p> <ul style="list-style-type: none"> • Free Kinder – Implemented in 2023 for all three-and four-year-old children at participating services in both sessional and long day care settings. • Pre-Prep – From 2025, Four-Year-Old Kindergarten will transition to ‘Pre-Prep’, a universal, 30-hour-a-week program of play-based learning available to all Victorian children in the year before school. • Three-Year-Old Kindergarten – A universal 15-hour-a-week program of play-based learning for all Victorian children that is currently being rolled out and will be fully implemented in 2029. • 50 Early Learning Childcare Centres – These will be built across Victoria from 2025, in areas with the greatest need, delivering affordable childcare, Three-Year-Old Kindergarten, Pre-Prep and, where possible, other services for families and children. <p>The Department will continue to make Free Kinder available so that families with children enrolled in participating sessional kindergarten programs can receive a free kindergarten program, saving them up to \$2,563 per year. Families with children enrolled in a kindergarten program in a long day care service receive a fee offset of up to \$2,050 per child.</p> <p>Pre-Prep will begin rolling out in 2025 in six rural Local Government Areas (LGAs). Pre-Prep is adopting a staged roll-out approach to provide time to build the infrastructure and workforce capacity required to deliver the reform. The Department is helping the sector to build this capacity and plan service-level delivery so that services are ready to offer Pre-Prep in line with the roll-out schedule.</p> <p>The Department will continue to support the implementation of Three-Year-Old Kindergarten by supporting services to offer the</p>	<p>week in 2024.</p> <p>In 2023, Three-Year-Old Kindergarten enrolments, participation and average hours performance measures all exceeded their targets.</p> <p>The Government is supporting the sector to grow its infrastructure and workforce capacity to deliver both Three-Year-Old Kindergarten and Pre-Prep. For workforce, the Government is investing almost \$370 million in a major package to attract, retain and develop the talented and professional early childhood education workforce. Since 2019, the number of teachers and educators in funded kindergarten programs has grown by more than 50 per cent.</p> <p>The Victorian Government has announced all 50 locations for the new government-owned and operated early learning centres.</p> <p>In 2025, the first 4 centres will open at Eaglehawk North Primary School; Moomba Park Primary School; Murtoa College; Sunshine Primary School.</p> <p>An additional 10 centres opening in 2026 have also been announced, located at Clunes Primary School, Hallam Primary School, Harrisfield Primary School, Kings Park Primary School, McClelland Secondary College, Numurkah Primary School, Portland South Primary School, Wedderburn College, Wilmot Road Primary School and Wyndham Park Primary School.</p> <p>As of 30 April 2024, legislation passed to enable government to employ staff, set wages and fees relating to the centres, and builders have been appointed. Educators and teachers employed at the</p>
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		<p>program and scale up their hours of delivery.</p> <p>In 2024-2025, the department will build the first four early learning and childcare centres, recruit centre staff, and open the centres in 2025.</p>	<p>early learning centres will be among the 11,000 new early childhood and educator positions created to deliver Three-Year-Old Kindergarten and Pre-Prep across Victoria.</p>
5.	Investing in Victoria's school infrastructure	<p>The Victorian Government is prioritising investment to deliver current infrastructure commitments and optimise existing assets. Funding provided in the 2024–25 State Budget contributes to several key government commitments for education infrastructure, as well as providing maintenance funding to efficiently utilise DE's existing assets.</p> <p>The 2024–25 State Budget provides:</p> <ul style="list-style-type: none"> • \$947.7 million to build 16 new schools to open in 2026 that altogether will provide around 9,140 spaces for Victorian students across the 16 schools. • \$46.4 million for school expansions – growth area schools. This includes additional stages at new schools and growth area schools. • \$68.9 million to acquire land for 3 new school sites and 1 site at an existing school. • \$152.4 million for the Relocatable Buildings Program (RBP) to purchase and deliver 266 new and refurbished relocatable buildings and to support the removal of up to 40 relocatable buildings. This will help accommodate around 8,600 additional spaces for the 2025 school year buildings, as part of the department's enrolment management initiatives. • \$226.7million for upgrade and modernisation projects at election commitment schools which means that 67 of the 96 	<p>The delivery of the 16 new schools funded in 2024–25 State Budget will now acquit the 100 New Schools election commitment made in 2018.</p> <p>Of the 54 election commitments made in 2022 a further 25 projects that are in detailed planning have been funded for construction. The government has now funded the construction for 67 of the 96 schools committed in the 2022 election.</p> <p>Maintenance funding builds on the department's continued program of Asset Management Reform, which has strengthened the department's asset management system and has better supported schools to manage their facilities since the introduction of the Rolling Facilities Evaluation (RFE) in 2018. With the full implementation of the original initiatives in 2023, the use of the Asset Information Management System (AIMS) has now been completely rolled out to all Victorian Government schools.</p>

		<p>election commitment school upgrades have now been funded for construction.</p> <ul style="list-style-type: none">• \$1 million to plan for school provision in inner Melbourne.• \$25 million for the Capital Works Fund (CWF) <p>The 2024–25 State Budget also provides \$265 million in maintenance and compliance funding for school infrastructure over 4 years. This will uplift the funding for education infrastructure maintenance, ensuring that education facilities are safe and well-maintained.</p>	
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Revenue and expenditure – variances

Question 4

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

Guidance

Where the variance is in 'Other operating expenses', please supply the relevant expense category.

Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Output appropriations	15,435	15,748	The variance is primarily driven by new initiatives announced since the 2023-24 Budget including initiatives such as <i>Lifting Student Outcomes – Tutor Learning Initiative, English as an Additional Language</i> and <i>Building the government schools' teaching workforce</i> . The variance also reflects the realignment in Enrolment Based Funding for Kindergartens, Government and Non-Government Schools.
Sale of goods and services	220	333	The variance is driven by growth in schools' third-party revenue from activities such as camps, excursions, extracurricular activities, outside school hours care and hire of school facilities/equipment.
Grants	10	30	The variance is driven by Growth Areas Infrastructure Contributions (GAIC) from the Department of Transport and Planning for Land Acquisition.

Employee benefits	9,456	9,694	<p>The variance is primarily driven by new initiatives announced since the 2023-24 Budget including initiatives such as <i>Lifting Student Outcomes - Tutor Learning Initiative</i>, <i>English as an Additional Language</i> and <i>Building the government schools' teaching workforce</i>.</p> <p>The variance also reflects <i>School enrolment-based funding</i> announced in the 2024-25 Budget, and the funding of the COVID debt levy.</p>
Grants and other transfers	1,875	1,686	<p>The variance reflects rephases of grants and other transfers expenses from 2023-24 to 2024-25. This includes initiatives such as <i>Ready for school: kinder for every three-year-old</i> and <i>Non-Government Schools Capital Fund</i>. In addition, the variance reflects the reallocation of expenditure related to the <i>Best Start Best life</i> across account categories to better reflect the nature of the expenditure.</p>
Other operating expenses	3,523	3,916	<p>The increase in other operating expenses is primarily due to the following:</p> <ul style="list-style-type: none"> • Expected increase in other operating expenditure in schools driven by additional agency staff engaged by schools, payments to service providers, camps/excursions/activities, and class materials. • Rephase of funding from 2022-23 to 2023-24 for the <i>Students with Disability Reform</i> initiative. • Accounting reclassification of some expenditure for the Best Start Best Life initiative
Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget

Output appropriations	15,435	16,511	<p>The variance is primarily driven by new funding for initiatives approved as part of the 2024-25 Budget. This includes initiatives such as <i>Supporting Families with the Cost of Education, Best Start, Best Life and Three-Year-Old Kindergarten</i>, and <i>Students with Disabilities Transport Program</i>.</p> <p>The increase is also driven by new initiatives announced since the 2023-24 Budget including initiatives such as <i>Lifting Student Outcomes - Tutor Learning Initiative, Building the government schools' teaching workforce</i> and <i>English as an Additional Language</i>.</p> <p>The increase in the budget includes the realignment in Enrolment Based Funding for Kinder, Government and Non-Government Schools and funding of the COVID debt levy as well as rephases of funding from 2023-24 to 2024-25. The increase also relates to the superannuation guarantee for the school workforce.</p>
Interest	73	82	<p>The variance is due to increase in Central Banking System (CBS) interest rates, which are calculated based on the Reserve Bank of Australia's Overnight Cash Rate (OCR). The OCR increased from a low of 0.1 per cent in March 2022 to its current level of 4.35 per cent resulting in increases impacting the budgeted interest revenue from 2023-24 to the 2024-25 budget.</p>
Sale of goods and services	220	342	<p>The variance is driven by growth in Schools' third-party revenue from activities such as camps, excursions, extracurricular activities, outside school hours care and hire of school facilities/equipment.</p>
Grants	10	77	<p>The variance is driven by Growth Areas Infrastructure Contributions (GAIC) from the Department of Transport and Planning for Land Acquisition and New School Construction.</p>

Employee benefits	9,456	10,079	<p>The variance is primarily driven by new funding for initiatives approved as part of the 2024-25 Budget. This includes initiatives such as <i>School enrolment-based funding</i> and <i>English as an Additional Language</i>.</p> <p>The increase is also driven by new initiatives announced since the 2023-24 Budget including initiatives such as <i>Lifting Student Outcomes - Tutor Learning Initiative</i> and <i>Building the government schools' teaching workforce</i>.</p> <p>The increase in the budget includes funding for the COVID debt levy and wage indexation adjustments. The increase also relates to the superannuation guarantee for the school workforce.</p>
Other operating expenses	3,523	4,174	<p>The variance is primarily driven by new funding for initiatives approved as part of the 2024-25 Budget. This includes initiatives such as <i>Best Start, Best Life and Three-Year-Old Kindergarten</i> and <i>Students with Disabilities Transport Program</i>. The variance also reflects additional funding for the <i>School Cleaning Reform</i>.</p> <p>Other factors contributing to the variance include the reallocation of expenditure across accounts to better reflect nature of the expenditure and an increase in other operating expenses for schools driven by expected agency staff engaged by schools, payments to service providers, camps/excursions/activities and class materials.</p>
Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
Output appropriations	15,748	16,511	<p>The variance is primarily driven by new funding for initiatives approved as part of the 2024-25 Budget. This includes initiatives such as <i>Supporting Families with the Cost of Education, Best Start, Best Life and Three-Year-Old Kindergarten</i>, and <i>Students with Disabilities Transport Program</i>. Other factors contributing to the variance include the superannuation guarantee for the school workforce and rephases of funding from 2023-24 to 2024-25.</p>

Interest	69	82	The variance is due to increase in Central Banking System (CBS) interest rates, which are calculated based on the Reserve Bank of Australia's Overnight Cash Rate (OCR). The OCR increased from a low of 0.1 per cent in March 2022 to its current level of 4.35 per cent resulting in increases impacting the budgeted interest revenue from 2023-24 to the 2024-25 budget.
Grants	30	77	The variance is driven by Growth Areas Infrastructure Contributions (GAIC) from the Department of Transport and Planning for Land Acquisition and New School Construction.
Employee benefits	9,694	10,079	The variance is primarily driven by new funding for initiatives approved as part of the 2024-25 Budget. This includes initiatives such as <i>School enrolment-based funding</i> and <i>English as an Additional Language</i> . Additionally, the variance is also due to an increase in year-on-year funding for initiatives funded from previous budgets such as <i>Inclusion for all: New funding and support model for school students with disability</i> , <i>Improving Teaching Quality</i> and <i>Building the government schools' teaching workforce</i> . The increase also relates to the superannuation guarantee for the school workforce.
Grants and other transfers	1,686	1,824	The variance primarily relates to the 2024-25 Budget decisions for <i>Supporting Families with the Cost of Education</i> .
Other operating expenses	3,916	4,174	The variance is primarily driven by new funding for initiatives approved as part of the 2024-25 Budget. This includes initiatives such as <i>Best Start</i> , <i>Best Life</i> and <i>Three-Year-Old Kindergarten</i> and <i>Students with Disabilities Transport Program</i> . The variance also includes additional funding for the <i>School Cleaning Reform</i> .

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2024-25 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Name of the initiative as used in the 2024-25 budget papers	Not applicable
Objective/s of the initiative	Not applicable
Reason for new initiative or change	Not applicable
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Not applicable
Anticipated revenue in financial year 2024-25 gained or foregone	Not applicable
Anticipated revenue in financial year 2025-26 gained or foregone	Not applicable
Anticipated revenue in financial year 2026-27 gained or foregone	Not applicable
Anticipated revenue in financial year 2027-28 gained or foregone	Not applicable

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 202425 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Place-based education and wellbeing programs	<p>4 place-based education and wellbeing programs:</p> <p>Academy Movement: To enable 10 schools to establish sports academies using the successful Academy Movement model. The sport academy programs will support more than 1,500 students to improve academic outcomes, increase school engagement, improve access to senior secondary pathways and increase the number of CALD students representing their school in sport at state or national level.</p> <p>Farm My School: To extend the current pilot of the Farm My School project at Bellarine Secondary College, supporting 675 students from years 7-12 to participate in a working school farm. The program will encourage career pathways into modern agricultural and horticultural industries, including traineeship/school-based apprenticeships and will establish the school farm as a sustainable food supply and commercially viable market garden, promoting healthy eating, and a climate resilient community.</p> <p>Geelong Chances pilot program: To provide an additional 40 financially disadvantaged secondary students in Corio and Norlane with scholarships of approximately \$1,000 to access laptops, textbooks, home internet,</p>	\$1.8	New output appropriation

	<p>transport costs and calculators (over two years).</p> <p>One Red Tree – mental health support in schools: To increase delivery of quality mental health support to schools in the Ararat and Stawell area. The program will provide placements and employment opportunities in regional and rural schools to provisionally registered and early-career psychologists to address mental health workforce supply challenges.</p> <p>Also includes a small proportion of funding to continue lapsing programs, including <i>The Geelong Project, the Northern Centre for Excellence in School Engagement (NCESE), Project REAL, Beyond the Bell</i> and the <i>Education Benalla Program</i>.</p>		
Improving outcomes for indigenous children	<p>To improve education outcomes and experiences for Aboriginal and Torres Strait Islander students through strengthened self-determination in education, including through:</p> <ul style="list-style-type: none"> • resourcing the Aboriginal community sector to increase their capacity to support improved education outcomes for Aboriginal students and to contribute to education decision-making. • locally tailored First Nations curriculum resources and provision of support and professional learning for schools, developed alongside community. • resources for schools to enhance their cultural safety. 	\$8.9	New output appropriation
Improving School Staff Mental Health and Wellbeing Support	<p>To improve school staff mental health and wellbeing support and address the financial risks to the workers' compensation scheme by reducing mental injuries to government school employees, sustain and build upon improvements in the department's return to work performance and promote retention in the teaching profession.</p>	\$8.9	New output appropriation
Safer Victorian faith-based schools	<p>To assist Victorian Jewish and Islam affiliated schools with extraordinary security costs beyond those normally incurred by schools. This can include additional security patrols or upgrades to security infrastructure.</p>	\$2.0	New output appropriation

Senior Secondary Pathways Reform: Access to Vocational taster experiences	To pilot a taster program that supports student in their understanding and exploration of career pathways and decision making about future learning pathways including VET Delivered to Secondary Schools (VDSS), better preparing them for participation in further education and training.	\$1.3 ¹	New output appropriation
School Saving Bonus	To support equitable access to education through: <ul style="list-style-type: none"> • the expansion of the successful Glasses for Kids • the introduction of a one off \$400 School Saving Bonus in 2024-25 to provide relief to parents across Victoria with the cost of education. 	\$281.6	New output appropriation

¹ Funding in 24-25 is 2024-25 Budget Paper 3, Chapter 1, page 17 component of 'Senior Secondary Pathways Reform'

Expenditure – lapsing programs (output initiatives, including grants)

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.² Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government's role in delivering it
- g) evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a 'one-off' or a time-specific nature (e.g. funding provided for specific events) are considered 'fixed-term' and do not fall under the definition of a 'lapsing program'.

² Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Response

Name of the program	Active Schools and Swimming and Water Safety Education Programs					
Objective(s) of the program	The Active Schools initiative and the Swimming and Water Safety Education programs (Swimming in Schools and Public Water Safety Initiatives (PWSI)) support Victorian primary, secondary, P-12 and specialist schools to provide their students with high quality physical education, sport, swimming and water safety programs. These programs aim to embed the capabilities, knowledge and skills to adopt a healthier lifestyle and remain safe around water.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$28.3m	\$9.9m	-	-	-
	Approved in 2024-25	-	\$20.9m	\$31.2m	\$31.8m	\$31.9m
Details of how the program will be funded	Existing and new output appropriation.					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	<p>Active Schools Initiative</p> <ul style="list-style-type: none"> • Only one in 4 Victorian students in years 5, 8 and 11 met the Australian Physical Activity Guidelines of 60 minutes of physical activity per day in 2018, with male students more likely than female students to meet the guideline. • The initiative contributes to collective action across government to increase physical activity as a priority under the Victorian Health and Wellbeing Plan 2023-2027 and Child Health and Wellbeing Plan: Healthy Kids, Healthy Futures. • Evidence shows that to have a state-wide impact on the complex issue of student physical activity, it is likely to take multiple interventions over time to target the specific barriers students face to being active. • Children spend around 6 hours per day in education settings, equating to roughly 1,000 hours per annum in school, making schools a key setting to utilise to improve students' health and wellbeing. <p>Swimming and Water Safety Education Programs</p>					

	<ul style="list-style-type: none"> • Learning to swim and to be safe around water early in life is key to the safety of young people, particularly in Australian society, where time spent in and around water is one of the most popular activities across all age groups. Swimming lessons provided through school not only support delivery of the curriculum but provide a core and enduring health and safety benefit to the broader community. • While improving swimming competency and preventing drowning is a shared responsibility between families, government, schools and the aquatics industry, schools provide an important setting to ensure basic swimming competencies are developed. • Evidence shows that should funding cease, it would result in a decrease in school delivery of swimming and water safety education. • The Public Water Safety Initiative builds resources and capacity for swimming and water safety education, which helps schools to deliver both “out of water” education as well as increasing school and aquatic industry capacity. • Evidence shows that Government has a clear role as funder for the initiative to ensure that appropriate resources are provided for schools to support the delivery of swimming and water safety education.
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Active Schools Initiative</p> <ul style="list-style-type: none"> • To date, the Active Schools initiative has delivered almost \$20 million in direct funding to approximately 500 schools in disadvantaged communities. These schools have received dedicated and practical support from the Active Schools Expert Support Service to develop and implement whole school approaches to improving physical activity, aligned to the Active Schools Framework. • Quarterly reports from the Active Schools Expert Support Service provide a positive view of the success of the initiative, not just in increasing physical activity but also by making a positive impact on secondary outcomes for students and school communities, including improved attendance, behaviour and student engagement and agency. <p>Swimming and Water Safety Education Programs</p> <ul style="list-style-type: none"> • Evidence shows that the vast majority of Victorian primary schools are delivering swimming and water safety education programs and meeting curriculum obligations. • Evidence shows that the initiative delivered all required activities and resources on time and budget. • The Inspector General of Emergency Management (IGEM) draft report in 2023 found that Victoria’s approach to embedding swimming and water safety within the curriculum was leading practice in Australia.
Evidence of the program being delivered within	Active Schools initiative

its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>To date, the program has been delivered in scope and within budget and has delivered:</p> <ul style="list-style-type: none"> • A toolkit for school leaders and teachers • A workforce of 13 Physical Activity Advisors as part of the Expert Support Service to provide direct support to schools • Targeted funding and direct support to approximately 500 schools in disadvantaged communities to help implement whole-schools approaches to improving physical activity through running sports, outdoor education and active recreation programs before, during and after school. • The ‘Get Your Move On’ public communications campaign • 5 behavioural intervention trials to trial innovative, effective and sustainable behavioural interventions which incentivise physical activity among adolescents. <p>Swimming and Water Safety Education Programs</p> <ul style="list-style-type: none"> • Evidence shows that Swimming in Schools funding provides a meaningful contribution to the delivery of swimming and water safety education programs to all Government primary, specialist and English Language School students across Victoria. • To date, the Public Water Safety Initiative has delivered resources and services to support the delivery of swimming and water safety programs to Victorian students, including: <ul style="list-style-type: none"> • Case studies which highlight innovative practices utilised by schools to deliver swimming and water safety programs. • Enhancement of the Swimming and Water Safety toolkit to improve usability for schools. • A research project to identify students most at risk of not achieving minimum competency within the Victorian Curriculum.
Extent and level of efficiencies realised in the delivery of the program	Not applicable.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024-25 budget.
Evidence that the further funding reflects the actual cost required to deliver the program	<p>Active Schools initiative</p> <p>Active Schools funding is calculated based on the cost of delivery in previous years, including the number of and value of grants provided to schools.</p> <p>Swimming and Water Safety Education</p> <p>Swimming in Schools funding is calculated based on confirmed enrolment data for primary schools, specialist and English Language Schools. The funding is not intended to fully fund swimming programs in schools, but to provide an important contribution to school costs to reflect the additional costs involved in offering swimming programs through providers.</p>

Name of the program	Student Excellence Program (lapsing component: Enhancing the Student Excellence Program – SRP funding)					
Objective(s) of the program	To provide direct support and learning extension for high-ability students across all government schools.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$23.4m	\$15.8m	\$3.9m	-	-
	Approved in 2024-25	-	\$8.5m	\$8.5m	-	-
Details of how the program will be funded	New and existing output appropriation.					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The overall Student Excellence Program is funded to the end of the 2025 school year. The only component of the initiative which was lapsing was the SRP component. A program evaluation for the overall initiative will be conducted to align with the scheduled end date of the overall initiative. The Student Excellence Program was introduced in 2019 in response to evidence suggesting that many high-ability students were not reaching their full educational potential. This is particularly evident for students from disadvantaged backgrounds, where studies have shown there are significant achievement gaps for high-ability students from disadvantaged backgrounds compared to their more advantaged peers, which is directly attributable to fewer extension and enrichment learning opportunities.					
Evidence of the continued need for the program and the Government's role in delivering it	The Student Excellence Program was introduced in 2019 in response to evidence suggesting that many high-ability students were not reaching their full educational potential. This is particularly evident for students from disadvantaged backgrounds, where studies have shown there are significant achievement gaps for high-ability students from disadvantaged backgrounds compared to their more advantaged peers, which is directly attributable to fewer extension and enrichment learning opportunities.					
Evidence of the program's progress toward its stated objectives and expected outcomes	The Student Excellence Program has provided over 130,000 places in extension and enrichment activities across the curriculum from prep to Year 12 through the Victorian Challenge and Enrichment Series. It has also provided more than 80,000 places for students in Years 5 to 8 to participate in the 10-week online enrichment programs in English and Mathematics offered through the Victorian High-Ability Program.					

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Both the Victorian Challenge and Enrichment Series and the Victorian High-Ability Program are on-track to reach the targeted number of students by the end of 2025.
Extent and level of efficiencies realised in the delivery of the program	The use of a virtual delivery model for the Victorian High-Ability Program has aided both the efficiency and accessibility of the program, ensuring that high-ability students from government schools across Victoria can access high-quality extension programs regardless of location.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	The further funding for schools via the Student Resource Package maintains the existing quantum of support to schools. Schools design their support for high-ability students based on the quantum provided and can supplement this through other funding lines.

Name of the program	Extension of the Primary Mathematics and Science Specialist Initiative (PMSS) (Lapsing Initiative)					
Objective(s) of the program	To train 100 teachers from approximately 50 schools as specialists in mathematics.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Current funding	\$8.3m	\$4.3m	-	-	-
	Approved in 2024-25	-	\$5.2m	\$10.3m	\$5.3m	
Details of how the program will be funded	New and existing output appropriation.					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	While Victoria ranks first or second in 16 of 20 measures for mean scores on NAPLAN 2023, Victoria's numeracy results have been falling since 2006. Priority cohorts, such as disadvantaged students, achieve lower mean scores than their peers, with the gap larger at higher year levels.					
Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence shows that for Cohort 7 of PMSS highlights that students in participating schools were showing improved attitudes toward mathematics and early-stage positive effects on student confidence and mathematical capabilities.					
Evidence of the program being delivered within	The department has delivered PMSS since 2012 with each cohort delivered on time, within budget					

its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	and meeting BP3 targets. A strong governance and reporting framework for the delivery of PMSS is in place.
Extent and level of efficiencies realised in the delivery of the program	Use of a Master Service Provider (MSP) to co-design and deliver the PMSS professional learning program has improved efficiencies in the overall delivery of the initiative. Contracts for the MSP incorporate high-value disbursement components, resulting in funding only paid to meet actual costs.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding requests for an additional cohort of PMSS has been fully costed, noting that the major component of the funding is used for the release of participating teachers 0.5 FTE for two years. This release is used to relieve teachers of full-time classroom duties to participate in professional learning, support colleagues, and work with school leaders to design and enact whole school change.

Name of the program	Supporting delivery of early years literacy assessment.					
Objective(s) of the program	As part of the Foundation to Level 2 (F-2) Early Years Literacy Assessment Suite initiative, the mandatory requirement to assess students' early literacy skills, including phonics, using the English Online Interview (EOI) was extended to Grade 1 students in government schools in 2023 (in addition to the existing requirement to use the EOI with Foundation Students). Implementation supports, including casual relief teacher (CRT) funding, professional learning and resources were provided as part of the initiative. The 2 years of CRT funding provided under the 2022-23 Budget bid lapses in 2023-24. The 2024-25 State Budget provides an additional 2 years of CRT funding to continue to support Grade 1 teachers to use the EOI with their students in 2025 and 2026. Responses to the following questions relate to the lapsing element of this program – the CRT funding.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Current funding	\$4.8	\$0.5m	\$0.5m	\$0.1m	-
	Approved in 2024-25	-	\$4.0m	\$4.2m	-	-
Details of how the program will be funded	New and existing output appropriation					

Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.
Evidence of the continued need for the program and the Government's role in delivering it	Preliminary evidence highlights that CRT funding has been instrumental in supporting schools to fulfil the requirement to use the EOI with their Grade 1 students. The additional 2 years of CRT funding will support schools to embed the Grade 1 requirement within their assessment schedules, systems and processes.
Evidence of the program's progress toward its stated objectives and expected outcomes	CRT funding has supported the majority of Victorian government schools to engage with the Grade 1 EOI mandate.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Initiative milestones continue to be delivered on track and within budget. This includes the CRT allocations being paid directly to schools via the Student Resource Package in January 2023 and 2024.
Extent and level of efficiencies realised in the delivery of the program	Direct allocation of the CRT funding to schools through the Student Resource Package has created efficiencies by removing the need for schools to apply for the funding.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	The funding is allocated based on estimated Grade 1 enrolments, consistent with the established approach used for CRT funding for Professional Practice Days in the Student Resource Package.

Name of the program	Reducing the Administrative Burden on Principals (Lapsing initiatives)
Objective(s) of the program	To relieve workload and administrative burden by reducing the time school leaders spend on

	operational policy and compliance tasks, the continuation of the support for and the ongoing maintenance of the School Policy Templates Portal and the Policy and Advisory Library, and other projects based on identified areas for improvement from principal feedback.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$3.2m	\$3.3m	-	-	-
	Approved in 2024-25	-	-	\$3.6m	\$3.5m	\$3.6m
Details of how the program will be funded	New and existing output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	As the currently funded service does not lapse until June 2025, a formal evaluation has not yet been conducted.					
Evidence of the continued need for the program and the Government's role in delivering it	<p>In Victoria, principals are the instructional leader of their schools and are responsible for the educational outcomes of their students. They are also responsible for ensuring the school's compliance with State and Federal law and department policy across a broad and often complex range of areas including health, safety and wellbeing, facilities, child safety, finance and human resources.</p> <p>However, the volume of operational, administrative and compliance activities now managed by schools is presenting challenges at the local school level. Not only are these activities an inefficient use of a principal's skills and expertise, time consuming, and a distraction from the learning needs of their students, they are also a cause of significant occupational stress, with a Victorian Auditor General's Office (VAGO) audit of Principal Health and Wellbeing finding that workload is the most significant cause of poor principal health and wellbeing.</p> <p>These lapsing program components are contributors to reducing workload for principals, providing expert operational policy advice and support, maintaining and continuously improving departmental operational policy and resources, supporting completion of financial and payroll administration tasks for schools, and other core tasks that reduce workload and red tape for school leaders.</p> <p>In 2023, VAGO's audit of Principal Health and Wellbeing found that workload is the most significant cause of poor principal health and wellbeing, citing administrative tasks, compliance obligations and government initiatives as disproportionately contributing to principals' workloads. The audit concluded that the department needs to do more to reduce principal workload if it is to achieve better</p>					

	outcomes. Government funding for delivery of this work is an important demonstration of its commitment to supporting principals in their day-to-day work that can 'take work from their desks'.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Since launching in October 2021 (and to December 2023), the Principal Advisory Service has:</p> <ul style="list-style-type: none"> • assisted school leaders with over 3,200 queries relating to operational policy and compliance requirements. • maintained an average speed of answer of 13 seconds when a principal contacts the service. • resolved 73% of all queries directly, rather than referring school leaders to another specialist area. • experienced an increase in demand year on year as principals receive timely and expert support, including a 100% increase in query volume from 2022-2023. <p>In addition, the Principal Advisory Service team maintain and continuously improve:</p> <ul style="list-style-type: none"> • the department's Policy and Advisory Library which contains expert advice on over 440 departmental policies and has had over 22,000,000 views since its launch in July 2020. • the school policy templates portal, which has had over 1,000,000 views since launch in 2019 and provides schools with 63 template policies that they can adapt to their local context. <p>Between 2021 and 2023, with the funding provided to expand on the previous model, the number of schools using the SASH has grown by 324 per cent, from 50 to 162. The number of service streams schools use has grown by 509 per cent, from 131 to 668.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>When originally funded in 2021, the scope of the initiative was to establish and expand smarter supports to relieve the administrative burden on school leaders, delivering:</p> <ul style="list-style-type: none"> • the Principal Advisory Service • the Local Administrative Bureau (LAB), now renamed the School Administration Support Hub (SASH) <p>The Principal Advisory Service and SASH commenced in 2021 and have been operating at full capacity, with a 100% increase in queries to PAS year on year since commencement and 324% growth in SASH uptake.</p> <p>Both initiatives have been delivered within budget and expected timeframes.</p>
Extent and level of efficiencies realised in the delivery of the program	The initiatives deliver efficiencies to school leaders.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024-25 budget.
Evidence that the further funding reflects the actual cost required to deliver the program	This funding relates to staffing costs only, with all funded roles filled and teams working at capacity.

Name of the program	Respectful Relationships for Children and Youth					
Objective(s) of the program	Respectful Relationships for Children and Youth (Respectful Relationships) is a primary prevention of family violence initiative. The whole school approach to Respectful Relationships supports schools to embed a culture of respectful and gender equality across the entire school community.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$7.7m	-	-	-	-
	Approved in 2024-25	-	\$10.4m	\$10.0m	\$9.3m	\$9.4m
Details of how the program will be funded	New output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	<p>Family violence continues to have a wide-reaching impact in Victoria and Australia, with a high cost to government, the community and individuals.</p> <p>The Royal Commission into Family Violence (RCFV) highlighted the importance of long-term efforts and investment in primary prevention to stop family violence before it starts. Continued funding for the core features of Respectful Relationships in schools is critical to Victoria achieving a generational shift in attitudes and behaviours to prevent family violence.</p> <p>Free from violence: Victoria's strategy to prevent family violence acknowledges that the primary prevention of family violence requires social and cultural change. Ending violence and challenging its causes requires enduring focus and effort and a sustained commitment to ensure the prevention of violence in Victoria in the longer term.</p>					
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Over 1,950 Victorian government, Catholic and independent schools are signed up to the whole school approach to Respectful Relationships. This includes all government schools, acquitting the Royal Commission into Family Violence recommendation.</p> <p>402 schools have signed up to become a Respectful Relationships Lead School, and 40,000+ school-based staff have participated in whole-school Respectful Relationships professional learning. This meets the BP3 measure provided through the 2020-21 State Budget.</p> <p>Evidence shows that interactions between staff and students have become more respectful, with teachers taking more time to listen to students, respect their concerns and work with them to</p>					

	develop solutions, and students' social and emotional skills have improved, including improved emotional literacy, attitudes, and behaviours.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The department has acquitted recommendation 189 of RCVF and met the Respectful Relationships BP3 measures provided through the 2020-21 State Budget.</p> <p>The Respectful Relationships Advisory Group, which includes members from education, government and family violence sector organisations, provides the governance arrangements to support implementation of the initiative.</p> <p>The following will manage risk by supporting effective implementation of the initiative:</p> <ul style="list-style-type: none"> • Continuation of the Respectful Relationships area-based workforce will support schools to implement with fidelity and identify and respond to staff and students impacted by family violence. • The Respectful Relationships Resource Kit for schools guides long-term implementation. • Development of a fidelity measure to track schools' progress and provide tailored support. • Promoting local positive stories, case studies and Myth and Facts. • Early years professional learning promoted early and backfill provided for staff participating in the training.
Extent and level of efficiencies realised in the delivery of the program	<p>The department's assessment of implementation and evidence informed the Respectful Relationships 2020-2024 work plan.</p> <p>Evidence from 2023 found that the area-based workforce provides an efficient model for reaching the Victorian school population – utilising the 34 area-based staff to support implementation rather than solely relying on staff at each school to build capacity of the school and drive implementation is a productively efficient model.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024-25 budget.
Evidence that the further funding reflects the actual cost required to deliver the program	All components outlined respond to the Respectful Relationships evaluation and Modelling Respectful and Equality pilot evaluation findings, and Family Violence Implementation Monitor reports.

Name of the program	Improving curriculum choice for rural and regional students (lapsing initiative: Rural and Regional Education Reform (School cluster support component))
Objective(s) of the program	To support rural and regional schools to improve curriculum choice and quality from Foundation to

	Year 12					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$1.4m	-	-	-	-
	Approved in 2024-25	-	\$1.4m	\$1.5m	\$1.5m	\$1.6m
Details of how the program will be funded	New output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Compared to their metropolitan peers, students in rural and regional schools can have a restricted range of subjects to choose from. This is caused by enduring factors such as small size and distance. This initiative funds 8 Curriculum Access Coordinators to support schools with targeted support such as supporting curriculum planning, facilitating the establishment of school clusters and building inter-school collaboration to increase opportunities for curriculum offerings for schools with limited capacity.					
Evidence of the program's progress toward its stated objectives and expected outcomes	Since the 8 Curriculum Access Coordinator positions commenced in 2020, they have provided expert knowledge and dedicated support to assist schools to undertake curriculum planning, increase inter-school collaboration and support clusters of schools who work together to improve subject choice and curriculum quality.					
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence shows that the program has been delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices.					
Extent and level of efficiencies realised in the delivery of the program	Not applicable					
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024-25 budget.					
Evidence that the further funding reflects the actual cost required to deliver the program	Further funding is for salary costs for 8 Curriculum Access Coordinators.					

Name of the program	School-Wide Positive Behaviour Support
Objective(s) of the program	SWPBS provides coaching supports, professional learning and resources for the prevention and early intervention of problem student behaviours over a multiyear implementation cycle.

	<p>Victorian government schools implementing SWPBS will demonstrate:</p> <ul style="list-style-type: none"> • improvement in teachers' capability to manage behaviour effectively in the classroom • strengthened teacher-student relationships, contributing to a positive sense of belonging and connection for students • improved school safety for students and staff, including a decline in bullying • improving staff confidence to deal with behavioural issues • a reduction in the number of days of suspension • a reduction in the frequency and severity of behavioural incidences. 					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$4.2m	\$2.1m	-	-	-
	Approved in 2024-25	-	\$2.3m	\$4.5m	\$4.5m	\$4.5m
Details of how the program will be funded	New and existing output appropriation.					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	<p>Post-COVID-19, across Australia, teachers have reported that student behaviour has become more challenging² with frequent reports that students are more disruptive³, distracted and less engaged than pre-pandemic.</p> <p>The Federal Senate inquiry into: The issue of increasing disruption in Australian school classrooms, has highlighted the behavioural issues experienced in Australian classrooms, with a need to provide support to schools in practices and interventions to promote positive and prevent problem behaviours in the classroom.</p> <p>The Government has a role to ensure that all schools are safe, respectful learning environments for students and staff. The Department plays a role in supporting schools to implement evidence-based effective prevention and intervention strategies to reduce problem behaviours.⁴</p>					
Evidence of the program's progress toward its stated objectives and expected outcomes	SWPBS has engaged with over 700 schools since 2018 to implement the framework through 17 Region based specialist coaches. Evidence found in 2023 has identified significant positive impacts to schools implementing the framework as per stated objectives.					
Evidence of the program being delivered within its scope, budget, expected timeframe and in	The program has been delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices. Implementation and outcome data are					

line with appropriate governance and risk management practices	utilised termly to monitor progress.
Extent and level of efficiencies realised in the delivery of the program	Evidence shows efficient delivery of the program – minor adjustments to implementation design over the course of implementation has ensured that the resources, both human and operational provide value.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024-25 budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Costs are based on staff salaries per the Victorian Public Service Award and known market costs for services.

Name of the program	Senior Secondary Pathways Reform					
Objective(s) of the program	To support schools via Jobs, Skills and Pathways Coordination funding to manage the administrative burden of delivery of vocational and applied learning that is a key barrier to students accessing Vocational Education and Training delivered to School Students (VDSS), and also to elevate the status, knowledge, and availability of high-quality vocational and applied learning options for Years 11 and 12.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$34.6m	\$13.7m	\$1.5m	-	-
	Approved in 2024-25	-	\$17.2m	\$19.0m	\$1.4m	-
Details of how the program will be funded	New and existing output appropriation.					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Schools have reported that the JSPC funding made a difference to their vocational and applied learning (VAL) program and that it was serving a need that was previously unmet. A survey of school principals also found that 61 per cent of principals said that in 2023 delivery of vocational and applied learning required more administration than in 2022. Though expected for a					

	<p>significant process of change, this underscores the need to provide continued support.</p> <p>The Review into Vocational and Applied Learning Pathways in Senior Secondary Schooling (the Firth Review) found that community unfamiliarity with the Victorian Certificate of Applied Learning (VCAL) was a likely cause of the stigma it faced.</p> <p>The department’s research indicates that community knowledge of the VCE Vocational Major is not yet on par with knowledge of the Victorian Certificate of Applied Learning (VCAL). It also indicates that greater knowledge of the VCE Vocational Major is associated with more positive perceptions of it.</p> <p>To guard the VCE Vocational Major against the stigma faced by VCAL, further work is required to build community knowledge of, and support enrolment in, the new program. Evidence shows that schools require additional support to integrate key activities as an interconnected program of career education.</p>
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>School and stakeholder engagement demonstrates that the initiative has had an overall positive impact on managing the administrative burden of VAL and increasing schools’ overall capacity to deliver VAL.</p> <p>Evidence shows that a majority (75 per cent) of school respondents believed the funding had reduced the administrative burden of vocational and applied learning delivery, with over 50 per cent noting a moderate or significant impact.</p> <p>Evidence also highlights effectiveness of campaign communications and career education components of this initiative. For campaign communications, which included positive reception to public awareness campaign material, and strong initial awareness. Additionally, the department’s research indicates that knowledge of the VCE Vocational Major in the community is growing, particularly among school staff, students and parents.</p> <p>For career education, the evidence shows increased uptake of the department’s career education programs in schools, and inroads made toward lifting the visibility and priority of career education and career practitioners within schools.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Evidence shows that schools largely spent their allocated JSPC funding in the manner that was intended.</p> <p>The program is being delivered within the expected timeframe of the 2023 and 2024 academic years.</p> <p>Funding is delivered through the SRP which enables JSPC funding expenditure to be tracked by auditing the line items against which it is allocated by each school.</p> <p>The Senior Secondary Pathways Reform Inter-departmental Committee receives regular program updates, including a risk register and progress toward milestones. The committee also receives briefs on key items for decision or noting. Reports to this committee have shown that these projects are</p>

	<p>being delivered as expected.</p> <p>The scope of this program has expanded to include Vocational taster experiences, to support Year 9 and 10 student in their understanding and exploration of career pathways and decision making about future learning pathways including VET.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>This funding is an extension of existing funding and implementation is already underway. Funding maintains current support to schools and utilises existing program guidelines and resources.</p> <p>The JSPC funding initiative is aligned with other initiatives which aim to increase students' access to quality vocational and applied learning.</p> <p>Schools will have discretion in their use of the funding, allowing them to address their individual points of need.</p> <p>Through periodic evaluation of awareness and knowledge of senior secondary education pathways, surveys of school principals, and consultation with relevant stakeholders, communication approaches and products have been refined to better support school operations and community knowledge development.</p> <p>Similarly, ongoing consultation with career education practitioners has allowed program support to adapt to the needs of schools. Iteration and refinement of existing material and models of support has provided efficiencies in program support.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	The costings are based on actual expenditure trends of the existing program in recent years. The level of funding maintains current support to eligible schools and provides support for any new eligible schools, to enable them to manage the administrative burden of delivery of vocational and applied learning. Public awareness campaign activity has been procured through a competitive tender process, ensuring value for money is taken into consideration when selecting suppliers. The lapsing career education program support component is entirely comprised by program staffing costs, with continued funding determined by existing program workload.

Name of the program	Senior Secondary Reform: Supporting senior secondary completion in non-school settings					
Objective(s) of the program	To support TAFEs to deliver high-quality, safe and supported Year 12 completion pathways to school-aged early school leavers, establish a central referral and exemption system to support delivery.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28

	Existing funding	\$4.1m	\$2.3m			
	Approved in 2024-25		\$12.8m	\$18.2m	\$20.7m	\$19.2m
Details of how the program will be funded	New and existing output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	The Review into Vocational and Applied Learning Pathways in Senior Secondary Schooling (the Firth Review) recommended an equitable funding model be developed that supports students completing a senior secondary certificate in non-school settings such as TAFE institutes. TAFEs will continue to play a crucial role in offering Year 12 completion pathways to early school leavers and therefore require sufficient government funding to enable equitable access to this pathway.					
Evidence of the program's progress toward its stated objectives and expected outcomes	Grant funding for non-school providers to date has been used to resource essential learning and wellbeing staff and supports for predominately disadvantaged and vulnerable students. Non-school providers report these staff and supports have had positive impacts in respect to improving student retention and learning engagement in the classroom, as well as reducing teacher stress and workload.					
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Grant recipients are required to submit grant expenditure planning documentation to the Department of Education, which is then assessed for compliance with the scope of eligible funded activities. Reporting takes place for each grant round to identify and manage risks, acquit funding and ensure compliance with grant terms and conditions, including delivery timelines. The scope of this program has expanded to include the trial and evaluation a school referral and exemption technology solution for system oversight and accountability for vulnerable students moving from school into other educational settings.					
Extent and level of efficiencies realised in the delivery of the program	Expenditure plans for grant funding are subject to scrutiny by the Department of Education to validate that funded activities represent value for money.					
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The funding has been extended in the 2024-25 State Budget.					
Evidence that the further funding reflects the	Further funding is based on an equitable funding model for TAFE non-school provision developed by					

actual cost required to deliver the program	the department, which is cost-reflective and benchmarked with like services in the schools sector.
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Name of the program	Strengthening School Performance program (Lapsing initiatives)					
Objective(s) of the program	To assist schools facing challenging and complex circumstances to ensure there is consistently strong practice across the government school system.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$11.6m	-	-	-	-
	Funding approved	-	\$10.6m	\$11.1m	\$11.3m	-
Details of how the program will be funded	New output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Victorian government schools are providing a world-class education for students every day. Victoria's recent NAPLAN results were a resounding endorsement of our students' hard work, our world class teachers and the major investments in supporting student learning and wellbeing. However, data shows that there are a small number of schools that are facing challenging circumstances and need further support to improve.					
Evidence of the program's progress toward its stated objectives and expected outcomes	The lapsing initiative <i>Addressing Underperformance in Schools</i> from the 2021-22 State Budget funded 17 Turnaround Teams (consisting of 1 x Executive Principal and 2 x leading teachers) to work intensively with government schools facing significant and complex challenges to improve student outcomes and create sustainable change by building leadership capability and transforming school processes and structures. Evidence shows that Turnaround Teams had demonstrated positive impacts on school capability and student outcomes.					
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of the initiative in 2020 and 2021 was impacted by the COVID-19 pandemic, with challenges in Turnaround Teams engaging with schools face-to-face. System-wide workforce pressures at times led to vacancies in the Turnaround Teams workforce, with the imperative to avoid impacts on staffing in schools.					
Extent and level of efficiencies realised in the delivery of the program	Over the delivery of the program, the department has introduced greater flexibility in the design of the Turnaround Teams to ensure greater efficiency in deployment of staff, to ensure that resources were provided in a way that met the individual circumstances of schools and maximised public value.					
Nature of the impact of the program ceasing	This program has been extended in the 2024-25 State Budget.					

and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	The further funding is based on contemporary cost estimates which reflects applicable awards for staffing in the Government Teaching Service and the Victorian Public Service, as well as current market costs for the provision of services.

Name of the program	Student Health and Wellbeing (Lapsing initiatives: Student support services and sustaining student mental health services for schools (headspace component))					
Objective(s) of the program	<p>To support student health and wellbeing via the provision of nursing and allied health staff to schools for timely assessment, intervention and referral regarding health, wellbeing and developmental challenges experienced by students.</p> <p>To provide mental health support for government secondary school students, particularly through enhanced access to counselling, and capacity building for school staff to better respond to student mental health needs and support for allied health workforces.</p>					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding:	\$22.6m	\$15.4m	\$10.8m	-	-
	Approved in 2024-25	-	\$9.7m	\$12.6m	\$12.4m	\$12.6m
Details of how the program will be funded	New and existing output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	<p>Some children arrive at school with health, wellbeing and development challenges, which can impact their educational achievement and ability to reach their full potential. Unaddressed, these challenges can result in negative and often lifelong consequences for children and communities.</p> <p>Schools play an important role in offering a structured and accessible platform to reach students to provide timely health, mental health and wellbeing support.</p>					
Evidence of the program's progress toward its stated objectives and expected outcomes	The nursing and allied health staff funded through this program maintains the department's ability to provide effective multidisciplinary responses to the health and wellbeing needs of vulnerable students					

	<p>and families.</p> <p>Nursing and allied health staff continue to report increased demand for appropriate interventions that address health and wellbeing concerns and promote effective engagement with learning. Allied health staff are increasingly focused on responses to critical incidents and complex cases over proactive interventions.</p> <p>Evidence shows that it addressed a clear and growing need for mental health support in secondary schools, increased student access to mental health supports and was responsive in providing resources and strategies to students.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Area based, frontline multidisciplinary Health and Wellbeing Staff delivering these long-standing programs do so in accordance with program scope, guidelines, timelines and budget.</p> <p>Evidence shows that it was implemented on time, within budget and aligned to the scope and reported the program has been managed with appropriate governance and risk management practices.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>This funding is an extension of existing funding and implementation is already underway. Funding maintains current service levels and utilises existing program guidelines and resource.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Should funding cease, the service model for the primary school nursing program and student support services would revert to pre-2018 resourcing. This would result in some schools and students not receiving timely service due to increased demand due to student enrolment growth.</p> <p>Should funding cease for the EMHHS program, students in Victorian government secondary schools will lose access to dedicated counselling services and exacerbate wait times for headspace counselling. It would also remove free mental health training, capacity building, and support for Victorian School staff and targeted individual, secondary and group consultations for Student Support Services staff.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>Costs are based on staff salaries per the Victorian Government Schools Agreement (primary school nurses) and the Victorian Public Service Award (Student Support Service).</p> <p>Costs for EMHHS include staffing, training, and operational costs. Evidence shows that the further funding reflects the required costs to continue service delivery at its current level.</p> <p>Costs for information technology system improvements based on existing departmental systems and resources.</p>

Name of the program	Support for regional and small schools' Outside School Hours Care (Lapsing initiatives: Increasing the availability of outside school hours care (2020 COVID-19 Recovery Budget))					
Objective(s) of the program	To provide support for Outside School Hours Care (OSHC) at small and regional schools that received funding from the OSHC Establishment Grants Initiative (OSHC Initiative) from the 2020-21 Budget. The program enables families across Victoria to enhance economic participation and increase access to workforce and training opportunities for parents and carers, in particular women.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$34.9m	-	-	-	
	Approved in 2024-25	-	\$3.6m	\$3.7m	\$3.8m	\$3.6m
Details of how the program will be funded	New output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Evidence shows that OSHC services at smaller schools and located in regional areas are likely to continue to face sustainability challenges without further financial support. Attendance figures provided by schools as part of the grant acquittal process suggest many services are not yet financially viable.					
Evidence of the program's progress toward its stated objectives and expected outcomes	The program's objective was to increase access to OSHC services at 400 schools, which was achieved, and increase workforce participation. 80% of parents surveyed had, or were planning to, commence or increase work, with 11% engaging in study.					
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program was delivered through 4 staged funding rounds, distributing \$71.25 million to 420 schools. The program was delivered through close collaboration between central and regional officers to support schools to use the funding appropriately and efficiently, and to identify and manage risks.					
Extent and level of efficiencies realised in the delivery of the program	Efficiencies were gained through applying lessons from earlier funding rounds and identifying ways to reduce costs of OSHC provision. This includes identifying schools that could pool resources to create a single service that benefits multiple schools, support to use the lower-cost school council model,					

	advice on use of grant funding and assistance with administrative requirements to reduce the burden on school leadership.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	The level of funding for on-site delivery is based around the cost of engaging an OSHC educator at the relevant Award, as this is a fixed cost for any small OSHC service. The level of funding for transport is based on information received in acquittals from grant-funded schools.

Name of the program	Building Blocks Improvement and Inclusion Grants (lapsing Building Inclusive and Sustainable Kindergartens - (Building Blocks Inclusion component))					
Objective(s) of the program	<p>The Building Blocks Improvement Grants stream supports kindergartens to renovate and refurbish their learning environments and purchase IT equipment to assist in the delivery of educational programs, service administration, and enhance the quality and amenity of learning environments.</p> <p>The Building Blocks Inclusion Grants stream supports kindergartens to upgrade early childhood buildings and facilities (including playgrounds), and purchase equipment to provide safe and more inclusive environments for children of all needs and abilities.</p>					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$13.1m	\$12.8m	-	-	-
	Approved 2024-25	-	\$5.0m	\$13.1m	\$0.9m	-
Details of how the program will be funded	Internal reprioritisation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Evidence of the continued need for the Building Blocks Improvement and Inclusion Grants streams is demonstrated by the continued demand for the program from the sector. The demand is strong evidence of the importance of these programs to early childhood services across the state. Continuing support to the sector to maintain and improve existing facilities is a critical part of the					

	sector's continued engagement with early childhood education.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Since the Building Blocks Improvement Grants stream was launched in 2020, it has supported 264 infrastructure projects. 191 of these are complete and the remaining are in progress. This has included development of outdoor learning spaces, upgrades to bathrooms and kitchens, and new flooring and windows. Additionally, the stream has funded 2,007 IT projects since 2020.</p> <p>Since the Building Blocks Inclusion Grants stream was launched in 2020, it has supported 163 infrastructure projects. 62 of these are complete and the remaining are in progress. Additionally, the stream has funded 726 equipment projects since 2020 to make educational environments more inclusive for children of all needs and abilities.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>All grant applications are submitted via an online grant system. Before being recommended for approval by the Minister for Children, an assessment panel assesses their merit and eligibility against program guidelines. This ensures funding is allocated to projects that align with each program.</p> <p>Agreed timeframes have been established and are regularly monitored to ensure timely delivery of the program.</p>
Extent and level of efficiencies realised in the delivery of the program	The Victorian School Building Authority (VSBA) delivers several grant programs and maximises efficiencies in the delivery of its programs. This includes the alignment of grant closing timelines, so that necessary services can be procured in bulk when required and procuring assurance services for the whole portfolio of programs.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Implementation of Best Start, Best Life and Three-Year-Old Kindergarten</p> <p>The successful implementation of the Three-Year Old Kindergarten and BSBL reforms relies on existing infrastructure capacity in the sector being maintained and continuing to offer kindergarten services.</p> <p>The Improvement and Inclusion Grants streams have a valuable role in ensuring that existing services are in good condition and able to contribute to kindergarten expansion and provision. The Improvement stream provides funding to ensure kindergarten facilities are in good condition. The Inclusion stream promotes and enables inclusive education and contributes to the government's inclusion agenda.</p> <p>Continued sector support</p> <p>Continuing support to the sector to maintain and improve existing facilities is a crucial part of the department's response to ensure the sector's continued engagement with the reforms, especially local governments.</p>

	Local governments provide several key functions for early childhood education and care, including service delivery, funding, asset ownership, and planning. Their active participation is vital to the success of the BSBL reform. Many local governments see delivery and implementation of the BSBL reform as a state government responsibility.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on the cost of delivery in current and previous years.

Name of the program	Early Childhood Intervention Services - Continuity of Support (Lapsing initiatives)					
Objective(s) of the program	<p>The Early Childhood Intervention Services Continuity of Support (ECIS CoS) program provides for appropriate early intervention and preventative responses for young children (from birth to school entry) with disabilities and developmental delay who are not eligible for the NDIS due to their residency status.</p> <p>Supplementary funding was delivered in 2022-23 State Budget to respond to increased demand and to increase the unit price.</p>					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	(see note below*)	-	-	-	-
	Approved funding	-	\$2.9m	-	-	-
Details of how the program will be funded	<p>2024-25 funding will be sourced through internal reprioritisation</p> <p><i>*A proportion of existing funding was committed from the Department of Families, Fairness and Housing's initiative: Strengthening Victoria's interface with the National Disability Insurance Scheme.</i></p>					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Timely early intervention is important for children with disabilities or developmental delay and outside of the EICS CoS program this is not available for non-resident children. The program responds to the needs of Victorians through the delivery of early childhood intervention services by a local provider.					
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The key program results against the expected outcomes were:</p> <ul style="list-style-type: none"> the number of individual children receiving support increased as a result of the supplementary funding providers have an incentive to be involved in the program with more referred children being offered a service by a provider in 2022-23 compared to 2020-21 the majority of age-appropriate children in receipt of the program were attending a kindergarten program a Family Service and Support Plan is in place for a substantial majority of ECIS CoS 					

	clients.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The 2022-23 supplementary funding was implemented on time, within budget and aligned to the scope and reported the program has been managed with appropriate governance and risk management practices.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies are achieved by building on the capabilities and organisational infrastructure of providers that also deliver other supports such as NDIS. Other efficiencies include the development of a Family Service Support Plan which ensures alignment between the family and service provider with respect of the services to be delivered and the use of efficient forms of service delivery where possible.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	All children assessed as eligible are receiving support through the current program budget incorporating 2022-23 supplementary funding.

Name of the program	Strengthening Participation of CALD Children in Early Childhood Education (Lapsing initiatives: CALD Outreach and Supports – Lapsing and Family Learning Support Program – Lapsing)					
Objective(s) of the program	To support the inclusion of children from a culturally and linguistically diverse (CALD) background and their families in early childhood education and care (ECEC) services with a focus on funded kindergarten.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	\$2.0m	\$1.0m			
	Approved funding	-	\$2.0m	\$3.6m	\$3.8 m	
Details of how the program will be funded	New output appropriation, existing funding including internal reprioritisation.					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet					

executive summary of the evaluation	consideration, this is Cabinet in Confidence and unable to be provided.
Evidence of the continued need for the program and the Government's role in delivering it	<p>Supporting children's participation in kindergarten is a priority for the Victorian Government. The Best Start, Best Life reforms provide all children with access to two years of quality kindergarten before starting school and is the policy basis for continued funding for the Initiative. Best Start, Best Life recognises that early childhood education is important for all children with the benefits being particularly valuable for children from vulnerable or disadvantaged backgrounds.</p> <p>The initiative includes local council CALD Outreach Workers, a partnership with the Municipal Association of Victoria (MAV) and the Brotherhood of St Laurence (BSL) Family Learning Support Program.</p> <p>Additional evidence was identified for the continued need of the initiative:</p> <ul style="list-style-type: none"> • The programs contribute to the successful delivery of the Victorian Government's Best Start, Best Life reforms, transforming early childhood education over the next decade – and notably the participation objectives and prioritisation from 2026 of children from a refugee or asylum seeker background for early access to Pre-Prep. • Children from CALD backgrounds experience barriers to access kindergarten. • Children from CALD backgrounds are a substantial proportion of the community; and there has been a substantial recent increase in migration to Victoria. • Engagement with kindergarten is an important early intervention – with the dual benefit of enabling early learning and providing the basis for future education engagement. • Support is a recurring need with each annual cohort entering kindergarten and the Victorian Government funded education system for the first time.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence shows that:</p> <ul style="list-style-type: none"> • The programs actively engaged and assisted CALD families which resulted in an increase in ESK enrolments in 2022, which contributed to the department's Budget Paper No. 3 Output Measure- 'Children funded to participate in Early Start Kindergarten or Access to Early Learning in the two years before School'. • Overall, over 6,000 children from CALD backgrounds were assisted through the CALD Outreach Worker activities between March 2021 and September 2023 • Approximately 400 families were supported across 7 public housing sites through the Family Learning Support Program between September 2020 and September 2023
Evidence of the program being delivered within its scope, budget, expected timeframe and in line	<p>Evidence shows that:</p> <ul style="list-style-type: none"> • Delivery has been aligned to expected role for each of the activities and timeframes; and

with appropriate governance and risk management practices	<p>managed with appropriate governance and risk management practices.</p> <ul style="list-style-type: none"> Due to greater than expected demand from local councils, the department allocated internal reprioritisation of funds to enable 22 councils to participate in the initiative. Additional funding was also required to deliver the partnership with MAV. <p>The Family Learning Support Program has been delivered within the expected budget.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Evidence shows that:</p> <ul style="list-style-type: none"> Efficiencies have occurred through competitive tendering processes, building on the existing capability of funded organisations, and in maximising access to other supports through local delivery.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>This program has been extended in the 2024–25 State Budget.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>Evidence shows that staff wages was the main cost driver for the Initiative. Since the Initiative’s commencement, wage indexation has increased across the community. For example, the 2022-23 increase in the National Minimum Wage modern award was in the range of five per cent. While councils operate under different awards, it is expected that similar indexation would need to apply to sustain the Initiative at current staffing levels.</p> <p>To address the pressures of wage increases as well as increases in operating costs, wage increases of at least 4.6% across the Social, Community, Home Care and Disability Services Industry Award in July 2022 (Fair Work Decision) were factored into the submission to the 2024-25 State Budget.</p>

Name of the program	Victorian African Communities Action Plan (Lapsing initiatives)					
Objective(s) of the program	To promote educational engagement, inclusion and cultural safety, improve academic performance and drive school completion among African heritage students and their families. The <i>School Community Liaison Officer Grant Initiative</i> provides grants to schools with significant African heritage populations, to deliver targeted supports. The grants are used to employ School Community Liaison Officers who support young people to engage with their education, deliver targeted intervention programs and help strengthen family-school connections, keeping young people connected to their school. The <i>Homework Club Grants initiative</i> provides grants to community organisations to deliver tailored and culturally responsive homework club programs to improve academic outcomes for African heritage students.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing funding	(see note below*)	-	-	-	-

million)	Approved in 2024-25	-	\$3.4m	\$3.5m	\$3.4m	\$1.7m
	* The existing funding directed towards this initiative by the Department of Education was allocated by the Department of Families, Fairness and Housing as part of an agreement between the departments in delivering the Government's overall Victorian African Communities Action Plan					
Details of how the program will be funded	New output appropriation					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.					
Evidence of the continued need for the program and the Government's role in delivering it	Evidence shows that VACAP Education Initiatives have demonstrated an ongoing need for government-delivered programs that address inclusion and engagement in education for students and families of African heritage. The VACAP Education Initiatives are part of the Victorian Government broader 10-year Victorian African Communities Action Plan (VACAP).					
Evidence of the program's progress toward its stated objectives and expected outcomes	The program supports 24 schools through 8 clusters with a School Community Liaison Officer and programming funding, and 17 community organisations to deliver homework clubs in communities with large populations of students from African backgrounds.					
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Initiative milestones continue to be delivered on track and within budget. The full complement of schools and community organisation homework clubs are being delivered as per the scope. Reporting milestone payments are tied to significant periods throughout the duration of the CFA. Homework club providers are required to submit termly, mid-year and end-of-year reports, which are reviewed and approved by the department. Schools are required to submit termly, mid-year, and end-of-year progress reports, which are reviewed and approved by the department. Additional supports (including community of practice model, workshops and coaching sessions) were also provided to SCLOs to minimise the cultural load risk factors which exist within their roles and build capability.					
Extent and level of efficiencies realised in the delivery of the program	Efficiencies in administrative and governance processes have been realised, such as minimising reporting requirement barriers and frequency, through ongoing consultation and improvement activities such as the community of practice model.					
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.					
Evidence that the further funding reflects the actual cost required to deliver the program	The cost of the program has been tested through delivery – the full scope of the current program is being delivered within the allocated funding envelope. The funding allocation for the SCLO initiative is determined by the fixed cost of employing an SCLO at the relevant Award level. The funding allocation for the Homework Club Grants Initiative is informed by acquittals received from grant-funded community					

	organisations. This tested funding model has been used as the basis for the further funding request.
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Name of the program	Advanced professional training to teachers and leaders					
Objective(s) of the program	<p>The Victorian Academy of Teaching and Leadership (the Academy) creates and offers evidence-informed professional learning programs, events and initiatives designed to take Victoria's highly skilled teachers and school leaders from great to exceptional. The Academy's legislated objectives are to:</p> <ul style="list-style-type: none"> • improve outcomes for school students through the provision of specialised teaching and leadership excellence programs for exceptional teachers and school leaders • increase equity of access to professional learning to lift the quality of teaching across Victoria • provide a dedicated pathway for established exceptional teachers to contribute to school and system improvement • improve the quality of school leadership • raise public awareness of the capability and status of school leaders and teachers in the science and practice of teaching. 					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27	2027-28
	Existing expenditure (\$m)	\$34.9m	\$35.7m	-	-	-
	Approved funding	-	-	\$10.3m	-	-
Details of how the program will be funded	New and existing appropriation funding					
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation in line with Resource Management Framework requirements is being compiled for the 2025-26 State Budget, a formal evaluation has not yet been conducted.					
Evidence of the continued need for the program and the Government's role in delivering it	Identified as the vital element missing from the Victorian education system, the Academy was designed to provide a whole of Victorian government system and consistent state-wide approach to capability-building our teaching and school leader workforce, and to raise the status of the profession. Established on 1 January 2022, the Academy supports the Education State vision to provide outstanding teachers and school leaders in every classroom and school, delivering excellence and equity in learning for every Victorian child and young person.					
Evidence of the program's progress toward its	Given the system-wide and complex function of the Academy, the Academy has developed an evaluative					

stated objectives and expected outcomes	strategy and methodology that ensures rigorous measurement and reporting on impact of the Academy's individual professional learning offerings. In addition, the Academy has in place a robust Evidence Strategy which articulates how evidence and insights are captured and disseminated, aligned to the Academy's overarching impact as a Statutory Authority and its ambitious legislated objectives. The Academy has also met its Budget Paper 3 Output Performance Measures since inception on 1 January 2022.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	As part of the 2021-22 four-year funding commitment, BFC sought and has received annual Report Backs on progress of achievement of Academy objectives which detail evidence of the Academy being delivered within its funded required remit.
Extent and level of efficiencies realised in the delivery of the program	As part of the supplementary business case noted above, a lapsing program evaluation in line with Resource Management Framework requirements is being compiled for the 2025-26 State Budget and will provide an independent review and assessment of the extent and level of efficiencies realised in the delivery of the Academy.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	The funding for staffing in this lapsing funding request is based on VPS and non-VPS (teaching service) staffing grades and rates.

Name of the program	Kinder Kits for Three-Year-Old-Kindergarten
Objective(s) of the program	<p>The objectives of the Kinder Kits program are to:</p> <ul style="list-style-type: none"> • Contribute to children's early learning (e.g. literacy and fine motor skills) outcomes through the provision of appropriate materials that align with the Victorian Early Years Learning and Development Framework (VEYLDF) • Provide a Kit of appropriate materials (high-quality books, educational toys and activities) to children and their families at the commencement of funded Three-Year-Old Kindergarten • Strengthen the relationship between home and kindergarten • Support all Victorian families to extend their children's learning at home (e.g. reading with children, engaging in developmentally appropriate play) • Raise awareness of the benefits of Three-Year-Old Kindergarten in the community and the value of

	<p>two years of kindergarten</p> <ul style="list-style-type: none"> Support the Victorian economic recovery from COVID-19 by utilising local suppliers 				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)		2023-24	2024-25	2025-26	2026-27
	Existing expenditure (\$m)	\$7.6m			
	Approved funding		\$8.1m		
Details of how the program will be funded	Internal reprioritisation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	Kinder Kits was established for children commencing funded Three-Year-Old Kindergarten, to initiate a shared experience that supports early literacy and encourages families to engage in their children's learning.				
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>There has been a total of 227,784 Kinder Kits delivered to services for children attending funded Three-Year-Old Kindergarten from 2022 to April 2024:</p> <ul style="list-style-type: none"> 2022: 72,710 2023: 77,074 2024: 74,153* <p>*Secondary orders for 2024 Kinder Kits will commence in May 2024 for late enrolments.</p> <p>Provision of Kits, contribution to early learning and support and strengthen learning at home</p> <p>Evidence from 2023 shows that services reported children and families were pleased to receive their Kinder Kits and were absorbed with the contents. Children have been observed to be highly engaged with the kits, utilising the items both independently and with family members.</p> <p>The items contained within the Kinder Kits have been perceived as safe and age-appropriate by both services and families. The comprehensive range of items has been recognised as suitable for various stages of development.</p> <p>Among all services surveyed, the views on the diverse and inclusive mix of Kinder Kit items were positive with reports that they meet the needs of all families. The resources and books by Aboriginal</p>				

	<p>and Torres Strait Islander authors were noted by services as positive. Many of the kit items were described as appropriate across all cultures.</p> <p>Communicating the importance of two years of Kinder</p> <p>Each Kinder Kit includes information to parents and carers about Three-Year-Old Kindergarten and the importance of two years of funded kindergarten before commencing primary school.</p> <p>Supporting the Victorian post-COVID economic recovery</p> <p>Kinder Kits engage a majority of local suppliers who complete Local Industry Development Plans detailing how they engage with local industry and commit to local content and local jobs.</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Evidence shows that the initiative has effectively delivered on the main objective, to provide Kinder Kits to all children enrolled in funded Three-Year-Old Kindergarten from 2022 to 2024, while also responding to greater than expected demand driven by enrolments exceeding expectations.</p> <p>The initiative has been delivered on-time, within budget and managed with strong governance and risk protocols. Strong relationships with suppliers have supported the successful delivery of this initiative despite challenging timelines for production. All industry safety standards and relevant government procurement protocols were adhered to.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>Delivery of Kinder Kits to kindergarten services across the state occurred on time in Term 1 each year, and delivery continued throughout the school year in response to late enrolments to ensure each eligible child received a Kinder Kit.</p> <p>Kindergarten services reported for the most part that the ordering system was easy to use, and the logistics team were very responsive, especially with additional orders. Kindergarten services have reported that they have a good understanding of the eligibility criteria for Kinder Kits, and that ordering accuracy is improving with a more routine number of enrolments from year to year and more familiarity across staff with the criteria.</p> <p>To ensure eligible children receive a Kinder Kit at the start of the Three-Year-Old Kindergarten year, services are required to estimate their enrolments prior to the annual confirmation process. Order numbers are monitored closely and further scrutinised when the department has confirmed enrolment data after Term 1 when the Annual Confirmation data is due. In instances where the department's enrolment data indicates services have ordered more Kinder Kits than they have eligible children, services with an excess of five or more Kinder Kits are asked to return their surplus Kits for re-distribution to other services. Services with fewer than five surplus Kits are generally asked to hold onto their spare Kinder Kits to distribute to eligible children the following year.</p> <p>Procurement and budget management efficiencies of the initiative have improved in 2023/4 due to the</p>

	provision of two years of funding in the 2023/4 Victorian State Budget.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2024–25 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Despite Three-Year-Old Kindergarten enrolments exceeding expectations each year, the program has been delivered within its allocated budget.

Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	Best Start, Best Life: Best Kinder for Victoria Kids (Education Initiative) - Component A: Best Kinder - Toy and Equipment Grants
Objective(s) of the program	Support funded kindergarten services to purchase new educational toys and equipment to support play-based learning.
Expenditure in the financial year 2023-24 (\$ million)	\$14.7m
Reasons why the program was established	<p>Under this program, funded kindergarten service in Victoria received a one-off \$5,000 grant for educational toys and equipment to support play-based learning for children while they attend kindergarten.</p> <p>This funding has meant that funded kindergarten services have acquired new, inclusive and age-appropriate materials, such as construction blocks, musical instruments, puzzles, gardening tools and sensory toys. This investment is supporting children of all abilities to use their imagination and creativity during play, under the guidance of qualified teaching teams.</p> <p>Research shows that quality play-based learning helps lay the foundation for success throughout a child's education and life. By playing with educational toys and games, children are using their imagination and</p>

	practising important skills, such as problem-solving, whilst also learning to listen, share and take turns.
Details of who and how many used the program and evidence of the outcomes achieved	Funded kindergarten services across Victoria have received a \$5,000 grant to invest in new toys and equipment that support play-based learning within services. Overall, \$14.5 million has been provided to 2,897 funded kindergarten services. Kindergarten services have welcomed this Victorian Government investment in educational toys and equipment. Grant recipients must retain evidence of expenditure (e.g. receipts) and are required to provide this to the department on request. In addition, service providers are completing an acquittal as a condition of receiving funding. This acquittal process is currently underway.
Reasons why further funding is not being sought	This was a one-off initiative to enable services to purchase new toys and equipment.
Nature of the impact of ceasing the program	None.
Strategies that are being implemented to minimise any negative impacts	Not applicable

Name of the program	Expanding Professional Learning Communities
Objective(s) of the program	The <i>Expanding Professional Learning Communities initiative</i> provided \$68.4 million over five years to establish Professional Learning Communities (PLCs) in all Victorian government schools.
Expenditure in the financial year 2023-24 (\$ million)	\$15.3m ³
Reasons why the program was established	The initiative was established to introduce and embed teacher collaboration and sharing of practice as a key strategy for improving student learning outcomes. PLCs provide a structure which supports teachers to evaluate and monitor the impact of their teaching, whilst using the Framework for Improving Student Outcomes (FISO) Improvement Cycle to guide inquiry and feedback about student outcomes and wellbeing through working in small teams.
Details of who and how many used the program and evidence of the outcomes achieved	Almost all government schools have now been inducted into the Professional Learning Communities initiative as planned. Data across a range of measures indicates that PLCs contributed to improved school culture and teaching practice, with 85% of Principals indicating that PLC had increased teacher collaboration.
Reasons why further funding is not being sought	Further funding is not being sought as schools have been inducted into the program as intended and the program is now established as part of practice in Victorian government schools.

³ Funding is correct but has not been disclosed when published in the 2019-20 budget update. 2019-20 Budget Update did not include 2023-24 funding

Nature of the impact of ceasing the program	The Professional Learning Communities initiative is ongoing; however, the establishment phase will conclude in June 2024. The initiative will progress to ongoing implementation through existing Departmental structures and supports.
Strategies that are being implemented to minimise any negative impacts	The PLC approach is now embedded in the overall school improvement architecture for Victorian government schools. It provides the framework for rolling out and reinforcing other teaching and learning initiatives such as the new Lesson Plans.

Name of the program	Inclusive School Fund
Objective(s) of the program	The Inclusive Schools Fund supports small building projects that promote inclusion and meet the educational and social needs of all children, including those with disabilities and additional needs.
Expenditure in the financial year 2023-24 (\$ million)	\$10.0m
Reasons why the program was established	To provide grants up to \$300,000 to government schools to develop projects such as inclusive playgrounds, outdoor sensory areas, and indoor inclusive spaces that support inclusive schools, increase participation and improve learning outcomes.
Details of who and how many used the program and evidence of the outcomes achieved	Since its inception in 2015, ISF has supported over 400 schools to become more inclusive. The program has funded 426 projects that support Victorian students to have equal access to a high-quality education regardless of their background and personal circumstances in a safe, positive, inclusive, and support environment and in the setting best suited to their needs. 329 projects have been completed as of 1 April 2024, with 92 projects in progress.
Reasons why further funding is not being sought	N/A
Nature of the impact of ceasing the program	Project applications can be made to the new \$25 million Capital Works Fund announced in the 2024–25 State Budget.
Strategies that are being implemented to minimise any negative impacts	Project applications can be made to the new \$25 million Capital Works Fund announced in the 2024–25 State Budget.

Name of the program	Learning Specialists Leading Excellence in Teaching and Learning
Objective(s) of the program	The <i>Learning Specialists Leading Excellence in Teaching and Learning</i> initiative provided \$25.2 million over five years to recruit, train and support Learning Specialists in every government school.

Expenditure in the financial year 2023-24 (\$ million)	\$6.0m ⁴
Reasons why the program was established	The Learning Specialist position was introduced as part of the 2017 Victorian Government Schools Agreement as a career pathway for highly skilled teachers who want to stay in the classroom and work with other teachers to improve their practice. This investment supported the professional learning for the new Learning Specialists and was introduced as part of a broader suite of initiatives to improve the quality of teaching and learning in every classroom across the state.
Details of who and how many used the program and evidence of the outcomes achieved	Over 3,200 current and aspiring learning specialists have participated in the initiative since its inception. The initiative comprised four programs: the Professional Learning Suite, Coaching for Influence, Middle Leaders in Schools Conferences, and Learning Specialist Communities of Practice. Participants reported that the program had increased their confidence and skills in coaching other teachers, and growth in their professional connections with other Learning Specialists.
Reasons why further funding is not being sought	The introduction of the Victorian Academy of Teaching and Leadership ensures that learning specialists will continue to have access to high quality professional learning.
Nature of the impact of ceasing the program	The sunseting of the initiative will not have an adverse impact on learning specialists as they will continue to have access to high quality professional learning through the Victorian Academy of Teaching and Leadership. They will also continue to have access to 62 local Communities of Practice.
Strategies that are being implemented to minimise any negative impacts	As noted, introduction of the Victorian Academy of Teaching and Leadership ensures that learning specialists will continue to have access to high quality professional learning. They will also have access to 62 local Communities of Practice.

Name of the program	VET Materials Funding for VCAL students: removing barriers to accessing VET for VCAL
Objective(s) of the program	To cover the costs schools or students would otherwise incur for materials required to participate in VET courses as part of the completion of VCAL, which has now been replaced by the VCE Vocational Major and VPC.
Expenditure in the financial year 2023-24 (\$ million)	\$5.5 million
Reasons why the program was established	VET material costs can be expensive, discouraging students and schools from choosing to enrol in VET courses.
Details of who and how many used the program and evidence of the outcomes	Funding was provided to 344 schools to pay for VET materials so that no students were out of pocket.

⁴ The 2023-24 amount has not been disclosed when initiative was published in the 2019-20 Budget Update. 2019-20 BU does not show 2023-24 funding as final year in table is 2022-23

achieved	
Reasons why further funding is not being sought	This budget line is lapsing because the funds were consolidated into a different budget titled – “Addressing the cost of delivering education 2021-22”
Nature of the impact of ceasing the program	There will be no impact given VET materials will continue to be covered by another budget initiative.
Strategies that are being implemented to minimise any negative impacts	Not applicable

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2024-25 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No. 4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 10

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

- In the 2024-25 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.
- Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Partnerships Victoria in Schools	32.5	32.9	32.8	
PPP Schools – Public Private Partnerships	33.5	34.1	32.9	
Total	66.0	67.0	65.7	

b)

Partnerships Victoria in Schools	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Foreca st (\$ million)	2026-27 Estimated/Foreca st (\$ million)	2027-28 Estimated/Foreca st (\$ million)
Interest	9.0	8.5	8.0	7.5	7.0	6.4
Other Operating Expenses	13.9	13.2	13.5	15.9	14.1	14.5
State Based Costs	0.9	1.2	1.3	1.5	1.6	1.8
Depreciation/Amortisation*	8.8	10.0	10.0	10.0	10.0	10.0
Total	32.6	32.9	32.8	34.9	32.7	32.7

* Depreciation is for both Building and Plant & Equipment.

PPP Schools – Public Private Partnerships	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Foreca st (\$ million)	2026-27 Estimated/Foreca st (\$ million)	2027-28 Estimated/Foreca st (\$ million)
Interest	14.0	13.7	13.4	13.0	12.7	12.3
Other Operating Expenses	11.5	12.4	11.1	11.3	11.4	11.6
State Based Costs	1.2	1.3	1.4	1.6	1.8	2.0
Depreciation/Amortisation*	6.9	6.7	7.0	7.0	7.0	7.0
Total	33.6	34.1	32.9	32.9	32.9	32.9

* Depreciation is for both Building and Plant & Equipment.

Public Private Partnerships – expected and actual benefits

Question 11

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

Response

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
Partnerships Victoria in Schools	Not applicable	Not applicable	Transfer of design, construction and facilities maintenance risk to the private sector. School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term. Consortium must maintain the facilities to high standards and meet KPIs in order to receive quarterly payments. Provision of additional infrastructure, such as Early	32.8

			Learning Centres, Learn to Swim pools, and expanded gymnasiums delivered via efficiencies achieved by the consortium, at no extra cost to the State.	
PPP New Schools	Not applicable	Not applicable	Transfer of design, construction and facilities maintenance risk to the private sector. School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term. Consortium must maintain the facilities to high standards and meet KPIs in order to receive quarterly payments. Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools, and expanded gymnasiums delivered via efficiencies achieved by the consortium, at no extra cost to the State.	32.9

Major project contracting – DTP only

Question 12

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2024-25 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2024-25 Budget
 - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

Response

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects? Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.⁵

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please replicate the below table according to DTP's major projects.

Response

Project name (E.g. Suburban Rail Loop)	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
Total cost				

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,⁶ please detail:

- a) the Department's saving target for 2023-24 and 2024-25

⁵ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

⁶ Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

- b) a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
 c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
Labor's Financial Statement Savings	4.6	Reduction in the use of consultancy, labour hire and discretionary professional services	No impacts on frontline service delivery or asset/infrastructure projects.	14.3	Reduction in the use of consultancy, labour hire and discretionary professional services	No anticipated impacts on frontline service delivery or asset/infrastructure projects.
Whole of Government savings and efficiencies	34.0	The department is continuing to implement corporate and regional office efficiencies including streamlining administrative and policy functions, other procurement efficiencies and reducing reliance on contractors and consultants.	The targets will not impact frontline services, including classroom teachers, school based and early childhood staff or reduce services to regional community. Impact is in reducing corporate and regional office functions. (55.9	The targets will not impact frontline services, including classroom teachers, school based and early childhood staff or reduce services to regional community. Impact is in reducing corporate and regional office functions.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

Question 14

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department's saving target for 2024-25
- b) how the Department will meet the various savings targets in 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget	5.6	3.4	0.8	0.8	The Department will be providing further details to Government on implementation of the savings; however, the target will be met through a reduction in advertising expenditure	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- the amount currently to be spent under the program or initiative during 2024-25
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
N/A			

Performance measures – new

Question 16

For all new performance measures in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable assessment of the impact of the service.

Response

Performance measure	Percentage of students strong and exceeding in Year 3 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of students strong and exceeding in Year 3 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023

	Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions

Performance measure	Percentage of students strong and exceeding in Year 5 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions

Performance measure	Percentage of students strong and exceeding in Year 5 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Government schools with active School Based Apprenticeship and Traineeships (SBAT)
Description/purpose of the measure	This measure replaces the measure “Number of government schools with students enrolled in School Based Apprenticeship and Traineeship (SBAT) pathways” by providing a more accurate count of schools with students actively undertaking SBATs.
Assumptions and methodology underpinning the measure	This measure counts any school where a student has an active SBAT.
How target was set	The target was set with reference to time series data relating to schools with students participating in SBATs.
Shortcomings of the measure	This measure is an improvement by only counting active SBAT participation.
How the measure will enable assessment of the impact of the service	This will enable the public to assess the breadth of take-up of SBATs across government schools.

Performance measure	Number of government students enrolled in VDSS certificates within priority pathways
Description/purpose of the measure	This measure replaces the measure “Number of government student enrolments in VDSS” by focussing on enrolments in the 6 priority pathways.
Assumptions and methodology underpinning the measure	This measure counts the number of students with an enrolment in a VDSS certificate within the 6 priority pathways – Health, Community Services and Early Childhood Education, Building and Construction, Digital Media and Technologies, Hospitality, Clean Energy and Engineering.
How target was set	The target was set with reference to enrolments in the first year of delivery (2023).
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable assessment of the effectiveness of programs designed to promote engagement with priority pathways by government school students.

Performance measure	Percentage of Government school students in an SBAT that are retained in training contract 12 months post commencement
Description/purpose of the measure	This measure replaces the measure “SBAT enrolments in government schools’
Assumptions and methodology underpinning the measure	This measure divides the number of students with an active SBAT by the number of students commencing an SBAT 12 months prior.
How target was set	The target was set with reference to time series data.
Shortcomings of the measure	This measure is an improvement by providing an assessment of the proportion of students enrolled in an SBAT who are continuing with training within 12 months of commencing.

How the measure will enable assessment of the impact of the service	As this is a proportion it will enable comparison of performance over time.
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Performance measure	Percentage of students strong and exceeding in Year 7 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of students strong and exceeding in Year 7 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of students strong and exceeding in Year 9 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023

	Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of students strong and exceeding in Year 9 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Number of teacher targeted financial incentives allocated
Description/purpose of the measure	This measure assesses the distribution of financial incentives to support teachers to take up positions in hard to staff schools.
Assumptions and methodology underpinning the measure	This measure counts the number of incentives granted to teachers
How target was set	The target is set based on the expected number of incentives that will be allocated in 2024.
Shortcomings of the measure	No immediate shortcomings identified
How the measure will enable assessment of the impact of the service	This measure will provide information regarding take up of the incentives.

Performance measure	Growth in commencements in secondary and dual primary/secondary ITE courses
Description/purpose of the measure	This measure assesses the growth in commencements in Initial Teacher Education courses

Assumptions and methodology underpinning the measure	The measure compares the number of commencements in ITE courses to commencements in the previous year.
How target was set	Target was set with reference to the expected increase in commencements
Shortcomings of the measure	No immediate shortcomings identified
How the measure will enable assessment of the impact of the service	As this is a proportion it will enable comparison of performance over time.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 3 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 3 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 5 Reading (NAPLAN)
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Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 5 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 7 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.

Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 7 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 9 Reading (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome
How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measure	Percentage of Aboriginal students strong and exceeding in Year 9 Numeracy (NAPLAN)
Description/purpose of the measure	National standardised assessment tool: per cent
Assumptions and methodology underpinning the measure	NAPLAN assessment outcome

How target was set	The target is estimated based on the Australian NAPLAN average. Using the 2023 Australian average for target setting aligns with VAGO's finding that performance should be benchmarked to national performance and is consistent with other targets in the statement including student attendance rates which uses the Australian average since 2019.
Shortcomings of the measure	No immediate shortcomings identified.
How the measure will enable assessment of the impact of the service	The measure will enable comparison to performance over time and against other Australian jurisdictions.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

Response

Performance measure	Average number of hours per week of kindergarten delivery per child in the year two years before school
Description/purpose of the measure	This measure reflects the progressive implementation of kindergarten delivery in the year two years before school.
The previous target	7.5
The new target and how it was set	13.1 The target is calculated by taking into account expected hours of provision in 2024 (2024–25), at this stage of the Three-Year-Old Kindergarten roll-out.
The justification for changing the target	The higher 2024-25 target reflects stronger-than-forecast performance levels in 2023-24.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 13.1
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is a weekly average of per child hours. Child eligibility is the same as for the enrolment and participation measures. Accounts for different number of weeks of delivery across services.

Performance measure	Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school
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Description/purpose of the measure	The measure reflects Government priorities relating to Early Start Kindergarten (ESK), with sustained focus on initiatives designed to improving early learning participation, such as the Early Years Compact, Koorie Kids Shine at Kindergarten, and the Early Childhood Agreement for Children in Out-of-Home Care.
The previous target	3,500
The new target and how it was set	4,000 The target is calculated by taking into account the increase in ESK enrolments as a result of broadening of eligibility criteria.
The justification for changing the target	The higher 2024–25 target reflects the progressive implementation of Three-Year-Old Kindergarten.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was ‘Met’: 4,205 The 2023–24 expected outcome: 4,533
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the total number of 3-year-old children participating in the Early Start Kindergarten and Access to Early Learning programs with a funded kindergarten enrolment. This measure includes 3-year-old Aboriginal kindergarten participants.

Performance measure	Children funded to participate in kindergarten in the year two years before school
Description/purpose of the measure	This measure reflects progressive implementation of kindergarten delivery in the year two years before school.
The previous target	61,000
The new target and how it was set	67,900 The target is calculated by projecting historical trends in eligible students and forecast demand based on current Three-Year-Old population estimates. The target reflects expected demand based on the phased rollout of kindergarten in the year two years before school.
The justification for changing the target	The higher 2024-25 target reflects the expectation that the rate of growth in the number of 3YO Kinder enrolments will moderate from recent strong growth in 2023-24.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was ‘Met’: 60,455 The 2023–24 expected outcome: 67,413
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is a count of children receiving funding.

Performance measure	Kindergarten participation rate in the year two years before school
Description/purpose of the measure	This measure reflects kindergarten participation in the year two years before school. This

	performance measure relates to the calendar year.
The previous target	80 per cent
The new target and how it was set	89 per cent The target is calculated by taking into account expected provision in 2024 (2024–25 reporting).
The justification for changing the target	The higher 2024-25 target builds on the increase in participation in 2023-24.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 88.7 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the percentage of estimated cohort enrolled in program.

Performance measure	Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs
Description/purpose of the measure	This measure reflects Government priorities relating to delivery of Kindergarten Inclusion Support (KIS) Services.
The previous target	600
The new target and how it was set	900 The target is calculated by taking into account the expected number of services who will be supported by KIS.
The justification for changing the target	The higher 2024-25 target reflects increased capacity in the program as a result of increased investment under the <i>Best Start Best Life</i> reforms but also allows for variations in demand.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was ‘Met’: 1,000 The 2023–24 expected outcome: 1,187
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the number of kindergarten services supported by KIS.

Performance measure	Total number of early childhood teachers delivering a funded kindergarten program
Description/purpose of the measure	This measure counts the early childhood teaching workforce.
The previous target	7,100
The new target and how it was set	7,800 The target is calculated by taking into account the expected workforce numbers in 2024.
The justification for changing the target	The higher 2024-25 target reflects expected continued levels of uptake of workforce attraction programs.
An explanation of why the target was not met in 2022-	New measure: No 2022–23 outcome

23, if applicable, and the 2023-24 expected outcome	The 2023–24 expected outcome: 7,551
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is a count of teachers delivering a funded kindergarten program. It excludes upskiller categories.

Performance measure	Percentage of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services
Description/purpose of the measure	This measure reflects take-up of allied health sessions by funded kindergarten services as part of School Readiness Funding
The previous target	80
The new target and how it was set	85 The target is calculated by taking into account expected levels of demand in 2024 (2024-25)
The justification for changing the target	The higher 2024-25 target reflects increased demand in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 93.6%
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The measure is the number of allied health session accessed divided by the number of allied health session available through School Readiness Funding.

Performance measure	Number of students enrolled in a Victorian Senior Secondary Certificate
Description/purpose of the measure	This measure is the number of students enrolled in a Senior Secondary Certificate (VCE or VCE Vocational major). This measure replaces the measure "Number of school students enrolled in Victorian Certificate of Applied Learning" to reflect reforms to senior secondary certification from 2023. This measure is the number of students enrolled in a Senior Secondary Certificate in 2023 including the teach out phase of the Victorian Certificate of Applied Learning.
The previous target	160,000
The new target and how it was set	170,000 The target is calculated by taking into account the revised baseline which includes all students enrolled in the VCE (around 150,000), and VCAA's estimate of VCAL enrolments taking into account students enrolling in multiple VCAL certificates and students that will transition to the VPC.
The justification for changing the target	The higher 2024-25 target reflects more accurate alignment with participation rates over the last 5 years.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 178,728

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure includes all students enrolled in the VCE and VCE Vocational Major in 2024-25. This measure includes all students enrolled in the VCE and VCAA's estimate of VCAL enrolments taking into account students enrolling in multiple VCAL certificates and students that will transition to the VPC.
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Performance measure	Number of government student enrolments in Vocational Education and Training Delivered to School Students (VDSS)
Description/purpose of the measure	This measure counts government school enrolments in VDSS in 2024 (2024-25) and is proposed for discontinuation.
The previous target	52,065
The new target and how it was set	37,595 The target is calculated by estimating the number of government school students enrolled in VDSS in 2024.
The justification for changing the target	The lower 2024-25 target reflects the realignment of the target with the definition of the discontinued measure. The target is realigned to reflect government school students only.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 37,223
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the estimated number of VDSS enrolments in government schools in 2024.

Performance measure	Number of government schools providing access to at least 6 VDSS certificates within the priority pathways
Description/purpose of the measure	This measure assesses the breadth of access to VDSS priority pathways within government schools.
The previous target	265
The new target and how it was set	289 The target was calculated by taking into account the rate of growth in the number of schools that meet this criterion.
The justification for changing the target	The higher 2024-25 target reflects the expected growth in the number of schools providing access to certificates in the VDSS Core Offering in 2024.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 281
The methodology behind estimating the 2023-24	This measure is the number of government schools with enrolments in at least six certificates

expected outcome in the 2024-25 Budget	from within the Core Offering, i.e. any six certificates in one or more of Health, Community Services and Early Childhood Education, Building and Construction, Digital Media and Technologies, Hospitality, and Clean Energy and Engineering. This performance measure relates to the calendar year.
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Performance measure	Number of government schools providing access to at least 8 VDSS certificates
Description/purpose of the measure	This measure assesses the breadth of access to VDSS within government schools. This measure is proposed for discontinuation.
The previous target	275
The new target and how it was set	280 The target is calculated by taking into account the number of schools offering at least 8 certificates – this is any VDSS certificate (and does not have to be in the Core Offering)
The justification for changing the target	The higher 2024-25 target reflects the expected growth in the number of schools providing access to any VDSS certificate in 2024.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 272
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the number of government schools with enrolments in at least eight VET certificates.

Performance measure	Victorian Senior Secondary Certificate completion rate
Description/purpose of the measure	This performance measure reflects completion of a Senior Secondary Certificate (VCE and VCE Vocational Major). This performance measure replaces the measure "Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students".
The previous target	90 per cent
The new target and how it was set	95 per cent The target is calculated by taking into account VCAA completion estimates.
The justification for changing the target	The higher 2024-25 target aligns to recent trends in completion rates.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 97.2 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the number of students who complete a senior secondary certificate divided by the number of students eligible to complete a senior secondary certificate. Targets are based on Senior Secondary certificates including VCAL Intermediate, VCAL Senior and VCE. This will be VCE Vocational Major and VCE.

Performance measure	Number of school campuses supported by the Mental Health in Primary Schools program
Description/purpose of the measure	This measure counts the number of schools supported by the Mental Health in Primary Schools program (MHiPS).
The previous target	474
The new target and how it was set	901 The target is calculated by taking into account projected school eligibility based on location, and for non-government schools enrolments and private income data.
The justification for changing the target	The higher 2024-25 target reflects expanded program delivery in another four department Areas in 2024, in line with the expansion implementation schedule.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 495
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure calculates the number of school campuses that receive MHiPS funding each calendar year.

Performance measure	Number of schools supported by the Schools Mental Health Fund
Description/purpose of the measure	This measure reflects Government priorities relating to student mental health.
The previous target	1,115
The new target and how it was set	1,580 The target is calculated by taking into account the staged implementation of the Mental Health Fund from July 2022.
The justification for changing the target	The higher 2024-25 target reflects full implementation (all Victorian government schools) receiving the Fund in 2024.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was 'Met': 680 The 2023–24 expected outcome: 1,116
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure counts the number of schools supported by the Schools Mental Health Fund in 2024.

Performance measure	Number of school reviews undertaken
Description/purpose of the measure	This measure counts the number of school reviews undertaken by the Victorian Registered Qualifications Authority (VRQA) related to independent schools, schools that deliver to international students, and schools with boarding premises.
The previous target	67
The new target and how it was set	70 The target is calculated by taking into account activity scheduled for 2024 (2024-25).
The justification for changing the target	The higher 2024-25 target reflects the forecast school review schedule for 2024.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 62
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The measure uses calendar year data to count the number of school reviews of independent schools; boarding premises reviews and reviews of schools delivering to overseas students.

Performance measure	Number of Rolling Facilities Fund (RFE) audits completed per year
Description/purpose of the measure	This measure reflects school maintenance activities through the RFE.
The previous target	245
The new target and how it was set	348 The target is calculated by taking into account the 5 Year Service Delivery Plan (based on RFE frequency of 5 years for each school).
The justification for changing the target	The higher 2024-25 target reflects commencement of the RFE second cycle and the full 12 months of visual assessments.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 247
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The RFE audits are conducted for all public schools in Victoria every 5 years. The Service Provider conducts condition assessments of schools and produces a report which is reviewed and endorsed by VSBA; and consequently, accepted by the school. The assessment is complete when the school has accepted the report.

Performance measure	Number of cleaning audits per year (for metro cleaning contracts)
Description/purpose of the measure	This measure reflects the quality of the school cleaning program in metropolitan areas.
The previous target	500
The new target and how it was set	750

	The target is calculated by taking into account the Business Unit's KPI's to validate the standards of cleaning services being delivered in the Metropolitan Government schools.
The justification for changing the target	The higher 2024-25 target reflects a significant change to the current cleaning arrangement in the metropolitan area.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 1,000
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The VSBA School Cleaning Unit undertakes on-site quality cleaning audits throughout the school year. During the School Term, Base Cleaning Audits are conducted, and during term break, Periodical Cleaning Audits are undertaken. The School Cleaning Unit then analyses the results of the audits, and any rectification or non-compliance is provided to the respective cleaning service provider to rectify. Each cleaning service provider is required to provide the department with evidence for each rectification and non-compliance observed during the on-site cleaning quality audit.

Performance measure	Proportion of Government schools which have internet speeds of at least 1Mbps per student
Description/purpose of the measure	This measure assesses internet provision within government schools.
The previous target	99 per cent
The new target and how it was set	100 per cent The target is calculated by taking into account the department's publicised commitment to deliver a minimum bandwidth of 1mbps per student.
The justification for changing the target	The higher 2024-25 target reflects completion of this phase of the School IT program.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 99 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure counts actual bandwidth provision.

Performance measure	Number of students for which government secondary schools are funded to 'catch up'
Description/purpose of the measure	This measure calculates the extent of financial support provided to secondary school students
The previous target	10,500
The new target and how it was set	10,340 The target is calculated by taking into account the outcome from a 2016 empirical study designed to implement the Equity reform. The study found that students who were below the National Minimum Standard (NMS) for Year 5 reading were eligible to receive free secondary

	education in government schools.
The justification for changing the target	The lower 2024-25 target reflects reduced number of students assessed as requiring assistance (i.e. lower number of students who were below NMS in Year 5 Reading).
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was ‘Met’: 10,500 The 2023–24 expected outcome: 10,500
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Students below the NMS in NAPLAN Year 5 (reading) in prior years (i.e. before NAPLAN changes in 2023) are eligible for catchup funding in secondary school. The methodology for this measure will be revised in 2025, the first year from which Year 7 students may have a Year 5 NAPLAN result drawn from the revised 2023 NAPLAN reporting framework.

Performance measure	Percentage of government primary school students receiving equity funding
Description/purpose of the measure	This measure calculates the extent of financial support provided to primary school students
The previous target	24 per cent
The new target and how it was set	21 per cent The target is calculated by taking into account the projection of historical trends in eligible students and forecast demand.
The justification for changing the target	The lower 2024-25 target reflects a decrease in the proportion of numbers of eligible students due to demographic changes combined with increasing enrolment in government schools, noting the level of funding has been maintained.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was ‘Met’: 24 per cent The 2023–24 expected outcome: 24 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the proportion of students receiving equity funding. The department reports information based on administrative data collected in the calendar year.

Performance measure	Percentage of government secondary school students receiving equity funding
Description/purpose of the measure	This measure calculates the extent of financial support provided to secondary school students
The previous target	30 per cent
The new target and how it was set	26 per cent The target is calculated by taking into account the projection of historical trends in eligible students and forecast demand.
The justification for changing the target	The lower 2024-25 target reflects reduced number of students requiring assistance due to higher parental occupation and educational levels for incoming Year 7 enrolments.
An explanation of why the target was not met in 2022-	The 2022–23 target was ‘Met’: 30 per cent

23, if applicable, and the 2023-24 expected outcome	The 2023–24 expected outcome: 30 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure is the proportion of students receiving equity funding. The department reports information based on administrative data collected in the calendar year.

Performance measure	Proportion of students supported through Camps, Sports and Excursions Fund
Description/purpose of the measure	This measure reflects the breadth of take-up of the Camps, Sports and Excursions Fund.
The previous target	15 per cent
The new target and how it was set	18 per cent The target is calculated by taking into account the projection of historical trends in eligible students and forecast demand.
The justification for changing the target	The higher 2024-25 target reflects improved alignment with actual performance in 2023-24.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	New measure: No 2022–23 outcome The 2023–24 expected outcome: 18 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure uses actual data based on the Camps, Sports and Excursion Fund enrolments and the enrolments recorded at census.

Performance measure	Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth), as a percentage of the total government school student population
Description/purpose of the measure	This measure reflects the proportion of government school students who receive adjustments at school to support their access and participation in learning because of disability.
The previous target	23 per cent
The new target and how it was set	25 per cent The target is calculated by dividing the number of students receiving an adjustment (counted through the Nationally Consistent Collection of Data on School Students with a Disability (NCCD)) divided by the total population of government school students.
The justification for changing the target	The higher 2024-25 target reflects the 2023-24 performance outcome and the department's continuing work to build school and system knowledge of inclusive education practice and reasonable adjustments.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was 'Met': 25 per cent The 2023–24 expected outcome: 27 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure calculates a proportion of students receiving adjustments by dividing the total number of students enrolled in government schools at the August Census by the number of

	students counted in the NCCD at the August Census.
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Performance measure	Percentage of total government schools resourced through the Disability Inclusion funding and support model
Description/purpose of the measure	This measure shows the proportion of schools funded through Disability Inclusion and demonstrates the annual progress of the staged rollout.
The previous target	75 per cent
The new target and how it was set	99 per cent The target is calculated by taking into account the number of schools expected to receive Disability Inclusion funding in accordance with the phased roll-out schedule.
The justification for changing the target	The higher 2024-25 target reflects continued rollout of the program with more eligible schools being funded.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 target was ‘Met’: 54 per cent The 2023–24 expected outcome: 79.9 per cent
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure calculates the proportion of schools funded by disability inclusion by dividing the cumulative number of schools in areas which have been resourced through Disability Inclusion in a given year by the total number of government schools. The expected outcome is the proportion of schools funded by disability inclusion in a given in year in accordance with the staged roll out schedule of Disability Inclusion.

Performance measures – discontinued

Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure and the year the measure was introduced
- the previous target
- when the target was last modified and reasons for modification
- the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- any performance measures that will replace the discontinued measure in part or full.

Response

Performance measure	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 46.7 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (46.7%, up from 44.0%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 3 Numeracy (NAPLAN)

Performance measure	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 35.2 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (35.2%, up from 33.6%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued	Percentage of Aboriginal students strong and exceeding in Year 5 Numeracy (NAPLAN)

measure	
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Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 58.2 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (58.2%, up from 53.3%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 3 Reading (NAPLAN)

Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 44.6 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (44.6%, up from 43.4%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 5 Reading (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 73.8 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (73.8%, up from 73.4%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous

	2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 3 Numeracy (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 66.0 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (66.0%, up from 64.0%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 5 Numeracy (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 82.0 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (82.0%, up from 79.7%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 3 Reading (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 74.0 per cent

When the target was last modified and reason for modification	The target was last modified in 2022-23 (74.0%, up from 72.5%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 5 Reading (NAPLAN)

Performance measure	Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 46.7 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (46.7%, up from 45.7%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 3 Numeracy (NAPLAN)

Performance measure	Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 35.3 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (35.3%, up from 32.9%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 5 Numeracy (NAPLAN)

Performance measure	Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 62.2 per cent

When the target was last modified and reason for modification	The target was last modified in 2022-23 (62.2%, up from 60.7%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 3 Reading (NAPLAN)

Performance measure	Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 45.1 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (45.1%, up from 41.1%) based on recent trend performance
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 5 Reading (NAPLAN)

Performance measure	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 29.7 per cent
When the target was last modified and reason for modification	The target was last modified in 2018-19 (29.7%, up from 29.4%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 7 Numeracy (NAPLAN)

Performance measure	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)
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Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 27.9 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (27.9%, up from 25.2%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 9 Numeracy (NAPLAN)

Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 30.6 per cent
When the target was last modified and reason for modification	The target was last modified in 2022-23 (30.6%, up from 29.2%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 7 Reading (NAPLAN)

Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 26.3 per cent
When the target was last modified and reason for modification	Target has not been modified since 2015-16.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 9 Reading (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 64.7 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (64.7%, up from 64.6%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 7 Numeracy (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 57.9 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (57.9%, up from 54.3%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 9 Numeracy (NAPLAN)

Performance measure	Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 62.4 per cent
When the target was last modified and reason for modification	The target was last modified in 2022-23 (62.4%, up from 61.1%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued	Percentage of Aboriginal students strong and exceeding in Year 7 Reading (NAPLAN)

measure	
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Performance measure	Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 53.3 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (53.3%, up from 50.7%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of Aboriginal students strong and exceeding in Year 9 Reading (NAPLAN)

Performance measure	Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 36.7 per cent
When the target was last modified and reason for modification	The target was last modified in 2020-21 (36.7%, up from 35.4%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 7 Numeracy (NAPLAN)

Performance measure	Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2010-11 (as far back as DTF trend data goes).
The previous target	2022-23: 27.6 per cent
When the target was last modified and reason for modification	The target was last modified in 2019-20 (27.6%, up from 26.4%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new

	national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 9 Numeracy (NAPLAN)

Performance measure	Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2015-16.
The previous target	2022-23: 31.4 per cent
When the target was last modified and reason for modification	The target was last modified in 2022-23 (31.4%, up from 31.2%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 7 Reading (NAPLAN)

Performance measure	Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)
Description/purpose of the measure and year introduced	National standardised assessment tool: per cent. Introduced in 2010-11 (as far back as DTF trend data goes).
The previous target	2022-23: 23.0 per cent
When the target was last modified and reason for modification	The target was last modified in 2016-17 (23.0%, up from 21.0%) based on recent trend performance.
The justification for discontinuing the measure	The NAPLAN reporting framework was revised in 2023. This measure, based on the previous 2008 to 2022 reporting framework, has been replaced with a measure aligned to the new national proficiency levels using the strong and exceeding proficiency categories.
Performance measures that will replace the discontinued measure	Percentage of students strong and exceeding in Year 9 Reading (NAPLAN)

Performance measure	Proportion of Year 10 to 12 government school students with a Career Action Plan
Description/purpose of the measure and year introduced	The measure reflects Government initiatives relating to career education and planning. A Career Action Plan is an integral part of career planning which helps students to identify their interests, strengths and aspirations; explore their options and plan how they are going to achieve their goals. At Years 10, 11 and 12, a Career Action Plan can support informed decisions about further education, training and employment pathways. Introduced in 2021-22.
The previous target	2022-23: 86 per cent
When the target was last modified and reason for modification	Target has not been modified since 2021-22.
The justification for discontinuing the measure	This performance measure is proposed for discontinuation as it no longer provides a good representation of service delivery related to vocational and career pathways.
Performance measures that will replace the discontinued measure	This measure is proposed to be replaced with the 2024-25 performance measure "Number of government students enrolled in VDSS certificates within priority pathways" which provides a better representation of service delivery related to vocational and career pathways.

Performance measure	Number of government student enrolments in VDSS
Description/purpose of the measure and year introduced	This measure is the number of students enrolled in any VDSS certificate within government schools. This measure is the number of students enrolled in VDSS Introduced in 2023-24.
The previous target	2023-24: 52 065
When the target was last modified and reason for modification	n/a
The justification for discontinuing the measure	This performance measure is proposed for discontinuation as the replacement measure (see below) provides a better assessment of service delivery within the six prioritised VDSS pathway areas - Health, Community Services and Early Childhood Education, Building and Construction, Digital Media and Technologies, Hospitality, Clean Energy and Engineering. This performance measure is proposed for discontinuation to provide more meaningful reporting of student engagement with VDSS programs, focusing on number of students instead of enrolments.
Performance measures that will replace the discontinued measure	This measure is proposed to be replaced with the 2024-25 performance measures 'Number of government students enrolled in VDSS certificates within priority pathways' and 'Number of government students enrolled in any VDSS certificate.'

Performance measure	Number of government schools with students enrolled in School Based Apprenticeship and Traineeship (SBAT) pathways
Description/purpose of the measure and year introduced	This measure reflects breadth of SBATs within government schools. Introduced in 2023-24.
The previous target	2023-24: 280
When the target was last modified and reason for modification	n/a
The justification for discontinuing the measure	This performance measure has been discontinued and replaced with a more robust measure of participation.
Performance measures that will replace the discontinued measure	This measure is proposed to be replaced with the 2024-25 performance measure 'Government schools with active School Based Apprenticeships and Traineeships (SBAT)'

Performance measure	SBAT enrolments in government schools
Description/purpose of the measure and year introduced	This measure was introduced in 2023-34 to reflect the breadth of SBAT delivery within government schools. Introduced in 2023-24.
The previous target	2023-24: 2 200
When the target was last modified and reason for modification	n/a
The justification for discontinuing the measure	This measure is proposed for discontinuation as the replacement measure (below) provides i) a more accurate assessment of ongoing participation in SBATs and ii) is a proportion measure which allows for better comparison over time.
Performance measures that will replace the discontinued measure	This measure is proposed to be replaced with the 2024-25 performance measure 'Percentage of Government school students in an SBAT that are retained in training contract 12 months post commencement'

Performance measure	Number of government schools providing access to at least 8 VDSS certificates
Description/purpose of the measure and year introduced	Measure of the breadth of access to any VDSS within government schools. Introduced in 2023-24.
The previous target	2023-24: 275
When the target was last modified and reason for modification	2024-25: 280 The higher 2024-25 target reflects the expected growth in the number of schools providing access to VDSS certificates. The target was calculated based on the number of government schools with enrolments in any VDSS certificate.
The justification for discontinuing the measure	This measure is proposed for discontinuation as the existing performance measure 'Number

	of government schools providing access to at least 6 Vocational Education and Training Delivered to School Students (VDSS) certificates within the priority pathways' provides sufficient information about participation in the six prioritised VDSS pathway areas - Health, Community Services and Early Childhood Education, Building and Construction, Digital Media and Technologies, Hospitality, Clean Energy and Engineering.
Performance measures that will replace the discontinued measure	Nil

Employees

Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- the number of VPS (including executive) roles reduced in 2023-24
- the number of roles planned for reduction in 2024-25
- Total budgeted savings under the *Plan* for 2023-24
- Total actual savings in 2023-24 (\$ million)
- Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery

Response

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
233.25	0	\$34.0	\$34.0	9.7 FTE - VPSG2 43.2 FTE - VPSG3 37.2 FTE - VPSG4 95.35 FTE - VPSG5 46.8 FTE - VPSG6 1 FTE - VPS7 Total – 233.25 FTE	Reforming Regional Services (VPS) Reducing communications, administration and coordination functions Consolidating information technology functions with a new service	The change resulted in the removal of duplicated comms, admin and coordination functions, eliminating shadow functions and improved ways of working, streamlining central

					delivery model	<p>governance, policy strategy and project management functions.</p> <p>Transition to cloud services and agile delivery methods coupled with an increased uptake and demand for digital services required a new service delivery model.</p> <p>These are largely administrative functions and as a result the impact on frontline service delivery has been minimised.</p>
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Question 20

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

a)

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1 (SES-3)	9.0	0.0%	9.0	0.0%	9.0	0.0%
EO-2 (SES-2)	47.6	0.1%	49.6	0.1%	49.6	0.1%
EO-3 (SES-1)	40.2	0.1%	48.1	0.1%	51.1	0.1%
VPS Grade 7.3	10.9	0.0%	10.9	0.0%	10.9	0.0%
VPS Grade 7.2	10.5	0.0%	9.7	0.0%	9.7	0.0%
VPS Grade 7.1	17.2	0.0%	17.9	0.0%	17.9	0.0%
VPS Grade 6.2	372.1	0.5%	383.4	0.5%	383.4	0.5%
VPS Grade 6.1	395.4	0.5%	382.6	0.5%	401.6	0.5%
VPS Grade 5.2	774.2	1.0%	801.0	1.0%	801.0	1.0%
VPS Grade 5.1	893.9	1.2%	879.5	1.1%	934.6	1.1%
VPS Grade 4	786.1	1.0%	926.0	1.1%	948.0	1.1%
VPS Grade 3	480.0	0.6%	492.2	0.6%	498.2	0.6%
VPS Grade 2	105.9	0.1%	81.9	0.1%	81.9	0.1%

VPS Grade 1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Government Teaching Service	72752.3	94.3%	76007.0	94.4%	78231.0	94.4%
Allied health professionals	430.4	0.6%	444.5	0.6%	444.5	0.5%
Total	77126.8	100.0%	80471.8	100.0%	82797.9	100.0%

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

b)

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	65657.8	85.1%	69811.8	86.7%	71736.3	86.6%
Fixed-term	11466.5	14.9%	10732.5	13.3%	11137.1	13.4%
Casual	2.5	0.0%	0.0	0.0%	0.0	0.0%
Total	77126.8	100.0%	80544.3	100.0%	82873.4	100.0%

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	19098.50	24.8%	19646.9	24.4%	20078.2	24.2%
Women	57018.90	73.9%	59427.4	73.8%	60731.3	73.3%
Self-described	1009.40	1.3%	1470.1	1.8%	2063.8	2.5%
Total	77126.80	100.0%	80544.3	100.0%	82873.4	100.0%

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	236.00	0.3%	293.3	0.4%	322.2	0.4%
People who identify as having a disability	410.70	0.5%	2197.8	2.7%	3122.0	3.8%
Total #N/A						

Workforce capability and capacity

Question 21A

What are the main gaps in the department's capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

Response

Financial year	Main gaps in capability and capacity
2023-24	<ul style="list-style-type: none"> • The Victorian labour market remains tight with the participation rate close to its record high. • Recruitment in a tight and competitive market is a challenge, and the difficulty multiplies when sourcing for hard-to-fill positions. • Positions DE identifies as hard-to-fill are in the following areas: Information Management, Information Technology, Legal, Regulatory Compliance, Allied Health, Early Childhood, Finance, Human Resources, Curriculum and Assessment.
2024-25	<ul style="list-style-type: none"> • Tight labour market conditions are expected to continue with unabated skill and labour shortages for hard-to-fill positions.
2025-26	<ul style="list-style-type: none"> • It is not anticipated that labour market conditions will have significantly changed.

Contractors

Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

Question 21B

- For the 2022-23 financial year please outline: what the department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

Response

	2022-23	2023-24	2024-25 (Anticipated)
Spend	\$119,278,020	\$118,008,762 as at 31 March 2024	Unavailable. Budget is not yet confirmed, and future engagements will be impacted by revisions to professional services engagement guidelines underway at DPC and DTF.
Occupation categories	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical,	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Nursing, Occupational Health and Safety, Planning, Policy,	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Nursing, Occupational Health and Safety,

	Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services
Total number of contractor arrangements	597 suppliers across contractor and consultancy arrangements	548 as at 31 March 2024	Not applicable

Consultants

Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21C

- a) For the 2022-23 financial year, please outline the department's total spend on consultants and completed consultancy projects

Response

\$3,350,545

- b) For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2024-25 financial year please outline: the Department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2022-23	2023-24	2024-25 (Anticipated)
Spend	\$1,711,676 across the top 5 consultancy projects	\$1,180,908 as at 31 March 2024	Unavailable. Budget is not yet confirmed, and future engagements will be impacted by revisions to professional services engagement guidelines underway at DPC and DTF.
Outcomes	<i>Funding provision modelling for vocational education</i>	Not applicable	Not applicable

	<p><i>and training (VET) in Victoria</i></p> <ul style="list-style-type: none"> • \$492,391 expended in 2022-23 <p>Outcome: Development of a funding model in response to a review of vocational and applied learning pathways in senior secondary schooling.</p> <p><i>Evaluation of VET-VCAL workforce reform</i></p> <ul style="list-style-type: none"> • \$443,935 expended in 20 22-23 <p>Outcome: Evaluation of a range of initiatives targeted at increasing the supply and quality of teachers specialising in VET and Victorian Certificate of Applied Learning (VCAL).</p> <p><i>Corporate services initiatives</i></p> <ul style="list-style-type: none"> • \$417,504 expended in 2022-23 <p>Outcome: Examination of opportunities within the department for critical business improvements and greater delivery efficiencies, in the context of modern business practices, government policy and priorities.</p> <p><i>Evaluation of the Student Excellence Program</i></p> <ul style="list-style-type: none"> • \$180,764 expended in 2022-23 <p>Outcome: Identification of insights into the impacts and effectiveness of the Student Excellence Program, and key issues within the initiatives, to inform systemic and process improvements.</p> <p><i>Workforce management project</i></p> <ul style="list-style-type: none"> • \$177,082 expended in 2022-23 <p>Outcome: Development of a strategy, options and tools to manage the department's VPS workforce profile, at an enterprise, group and divisional level</p>		
Occupation categories	Analyst, Planning, Evaluation Services, Financial and Commercial Services	Analyst, Consulting and Strategy, Economics, Planning, Research,	Not applicable

		Evaluation Services, Financial and Commercial Services, Business Case Development	
Total number of consultant arrangements	24	17 as at 31 March 2024	Not applicable

Labour Hire arrangements

Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21D

- For the 2022-23 financial year please outline: what the department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- For the 2024-25 financial year please outline: the department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

Response

	2022-23	2023-24	2024-25 (Anticipated)
Spend	\$63,135,128	\$58,816,774 as at 31 March 2024	Not applicable
Occupation categories	Administration, Information Technology, Specialist	Administration, Information Technology, Specialist	Administration, Information Technology, Specialist
Total number of labour hire arrangements	436 active engagements at 30 June 2023	420 active engagements at 31 March 2024	Not applicable

Enterprise Bargaining Agreements

Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 year that affect the department, along with an estimate of the proportion of your department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2024-25 employee benefits.

Response

a)

The Victorian Early Childhood Teachers and Educators Agreement 2020 and the Early Education Employees Agreement 2020 have a nominal expiry date of 30 September 2024, and bargaining for the agreements may be completed in 2024-25. The agreements cover teachers and educators in community-based and local government kindergarten services. As these are not public sector workforces, there are no departmental employees covered by the agreements. The agreements affect the department as the funder of kindergarten services covered by these agreements, and in particular as the sole funder of most sessional services.

b)

As these are not public sector workforces, there are no departmental employees covered by the agreements.

Advertising – expenditure

Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

- a) total expenditure

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

Response

The total advertising expenditure for 2024–25 is not confirmed – all campaign spend is subject to budget and further approvals.
All advertising expenditure in 2024–25 will be fully accounted for in the normal way through the DE Annual Report and the WOVG Advertising Report. This is published by the Department of Premier and Cabinet (DPC) and publicly available at <https://www.vic.gov.au/advertising-plans-and-spend>
DE follows the WOVG Annual Advertising Plan protocols each year. All questions on the Victorian Government Advertising Plan 2024–25 need to be addressed to DPC.

Relationship between the Commonwealth and Victoria

Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

Response

Victoria's 2023 Schooling Resource Standard target

The Commonwealth Government distributes funding to states and territories for government and non-government schools based on the Schooling Resource Standard (SRS). The SRS is an estimate of how much total public funding each school needs to meet the educational needs of its students and includes a base funding amount and loadings for recognised sources of disadvantage.

Victoria's investment in government school education each year aligns with targets for SRS contribution set out in the current National School Reform Agreement (NSR) and Victoria's Bilateral Agreement.

Student Wellbeing Boost

Through the Student Wellbeing Boost, the Australian Government provided \$45.6 million to support mental health and wellbeing for students in Victorian schools in 2023–24. In October 2023, the Australian Government provided Victoria with additional one-off funding of \$2.07 million to provide mental health and wellbeing support for students in Jewish and Islamic schools, and students of Jewish and Islamic faith in government, independent and Catholic schools.

Schools Upgrade Fund

The Australian government provided \$48.2 million in 2023-24 through the Schools Upgrade Fund Round 2 for capital infrastructure projects in Victorian government schools such as new facilities, major refurbishments and upgrades.

Consent and Respectful Relationships Measure

The Commonwealth government will provide total national funding of \$77.6 million over 5 years (2023-24 to 2027-28) to invest in programs that provide age-appropriate, evidence-based consent and respectful relationships education in government, Catholic and independent primary and secondary schools that in Australia. The program will commence in the 2024 school year and Victoria is currently in discussion to finalise an agreement for this initiative in Victoria.

Teacher Workload Reduction Fund

Under the National Teacher Workforce Action Plan, the Commonwealth Government provided one-off funding of \$250,000 to Victoria to design pilot approaches to reduce teachers' administrative burden through additional education support staff and cloud-based integrated technology solutions. Victoria matched this with a contribution from existing departmental resources.

Preschool Reform Agreement

In December 2021, the Victorian and Australian governments signed the Preschool Reform Agreement, which covers the period from 2022 to 2025.

The Commonwealth have committed funding of up to \$514 million over 4 years (2022-23 – 2025-26) for Victorian children's continued access to a minimum of 15 hours per week (or 600 hours per year) of funded early childhood education, delivered by a qualified early childhood teacher, in the year before

school. In the 2024–25 financial year, Victoria is allocated \$128.5 million in Commonwealth funding for early childhood education.

Service delivery

Question 25

a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

Response

Not applicable

b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2023.

Response

Impact to the department	N/A
Impact to departmental outputs	N/A
Impact to departmental agencies	N/A
Impact to portfolios	N/A
Impact to statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	N/A
New portfolio responsibilities and/or how responsibilities are shared, if relevant	N/A
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

Question 26

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

Response

	Education	Changes (if any) since 2023-24 Budget
Minister*	The Hon. Ben Carroll MP	
Portfolio	Education	
Output(s)	<ul style="list-style-type: none"> • School Education – Primary • School Education – Secondary • Wellbeing Supports for Students • Supports for School and Staff • Promoting Equal Access to Education • Additional Supports for Students with Disability 	Disabilities updated to Disability
Objective(s)	<ul style="list-style-type: none"> • Raise standards of learning, development, engagement and wellbeing for all Victorian students • Provide equitable and inclusive schooling to all Victorian students 	
Objective indicator(s)	Students are improving their literacy and numeracy skills	
	Students are connected to schooling	
	Students progress to employment, training or further education post-school	
	Aboriginal students are improving their literacy and numeracy skills	
	Regional and rural students are improving their literacy and numeracy skills	
	Students receiving an adjustment due to disability are connected to their schooling	
	Aboriginal students are connected to their schooling	

	Education	Changes (if any) since 2023-24 Budget
	Regional and rural students are connected to their schooling	
Performance measure(s)	Investment in non-government schools (primary)	
	Attendance rate, all schools, Years 1 to 6	
	Percentage of Government primary school teachers in ongoing employment	
	Percentage of positive responses to school satisfaction by parents of government primary school students	
	Percentage of students strong and exceeding in Year 3 Reading (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of students strong and exceeding in Year 3 Numeracy (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of students strong and exceeding in Year 5 Reading (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of students strong and exceeding in Year 5 Numeracy (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Total output cost - School Education Primary	
	Investment in non-government schools (secondary)	

	Education	Changes (if any) since 2023-24 Budget
	Number of government schools providing access to at least 6 VDSS certificates within the core offering	
	Government schools with active School Based Apprenticeship and Traineeships (SBAT)	Replacement measure in 2024–25 to better reflect participation in SBATs
	Number of students enrolled in a Victorian Senior Secondary Certificate	
	Number of government students enrolled in VDSS certificates within priority pathways	New measure in 2024–25 to better reflect government student participation in the VDSS priority pathways.
	Apparent retention rate, full-time students, Year 7/8 to 12	
	Attendance rate, all schools, Years 7 to 10	
	Percentage of Government secondary school teachers in ongoing employment	
	Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool	
	Percentage of positive responses to school satisfaction by parents of government secondary school students	
	Victorian Senior Secondary Certificate completion rate	
	Percentage of Government school students in an SBAT that are retained in training contract 12 months post commencement	New measure in 2024-25 to reflect retention in SBATs.
	Percentage of students strong and exceeding in Year 7 Reading (NAPLAN testing)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.

	Education	Changes (if any) since 2023-24 Budget
	Percentage of students strong and exceeding in Year 7 Numeracy (NAPLAN testing)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of students strong and exceeding in Year 9 Reading (NAPLAN testing)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of students strong and exceeding in Year 9 Numeracy (NAPLAN testing)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Total output cost - School Education Secondary	
	Investment in student welfare and support	
	Investment in travelling allowances and transport support (not including special needs students)	
	Number of Doctors in Secondary School consultations per annum	
	Number of school campuses supported by the Mental Health in Primary Schools program	
	Number of schools supported by the Schools Mental Health Fund	
	Percentage of prep aged students whose parent or caregiver completes a health assessment	
	Percentage of students in out-of-home care receiving targeted supports in school	Measure wording revised to better reflect the full complement of targeted supports to students in out-of-home care

	Education	Changes (if any) since 2023-24 Budget
	School satisfaction with student support services	
	Total output cost - Wellbeing Supports for Students	
	Number of Rolling Facilities Fund (RFE) audits completed per year	
	Number of assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)	
	Number of cleaning audits per year (for metro cleaning contracts)	
	Number of participants in the Teaching Excellence Program	
	Number of principals participating in leadership development programs the Victorian Academy of Teaching and Leadership (day-length or longer)	
	Number of school reviews undertaken	
	Number of teaching service staff participating in short-form Academy professional learning	
	Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)	
	Number of teacher targeted financial incentives allocated	New measure to reflect take-up of targeted financial incentives
	Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school.	
	Proportion of employment-based pathways qualified teachers retained in Victorian government school workforce (within two years) after completing the pathway	
	Growth in commencements in secondary and dual primary/secondary ITE courses	New measure to reflect investment in building the government schools' teaching workforce.

	Education	Changes (if any) since 2023-24 Budget
	Proportion of Government schools which have internet speeds of at least 1Mbps per student	
	Proportion of participants rating (all programs) the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice at or above 'significant'	
	Proportion of participants (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training	
	Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function	
	Total output cost - Supports for School and Staff	
	Number of students for which government secondary schools are funded to 'catch up'	
	Percentage of government primary school students receiving equity funding	
	Percentage of government secondary school students receiving equity funding	
	Proportion of students supported through Camps, Sports and Excursions Fund	
	Aboriginal student attendance rate, all schools, years 1 to 6	
	Aboriginal student attendance rate, all schools, years 7 to 10	
	Inner regional attendance rate, all schools, Years 1 to 6	
	Inner regional attendance rate, all schools, Years 7 to 10	
	Outer regional attendance rate, all schools, Years 1 to 6	

	Education	Changes (if any) since 2023-24 Budget
	Outer regional attendance rate, all schools, Years 7 to 10	
	Percentage of Aboriginal students strong and exceeding in Year 3 Reading (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of Aboriginal students strong and exceeding in Year 5 Reading (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of Aboriginal students strong and exceeding in Year 7 Reading (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of Aboriginal students strong and exceeding in Year 9 Reading (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of Aboriginal students strong and exceeding in Year 3 Numeracy (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of Aboriginal students strong and exceeding in Year 5 Numeracy (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Percentage of Aboriginal students strong and exceeding in Year 7 Numeracy (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.

	Education	Changes (if any) since 2023-24 Budget
	Percentage of Aboriginal students strong and exceeding in Year 9 Numeracy (NAPLAN)	Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023. Replacement measure in 2024-25 to reflect the revised national reporting framework for NAPLAN in 2023.
	Total output cost - Promoting Equal Access to Education	
	Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth), as a percentage of the total government school student population	
	Number of special school students supported through high-intensity OSHC services	
	Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)	
	Number of teachers and regional staff supported to undertake the Master of Inclusive Education Program	
	Number of teachers who complete the Inclusive Classrooms professional learning program	
	Percentage of positive responses to school satisfaction by parents of government special school students	
	Percentage of total government schools resourced through the Disability Inclusion funding and support model	
	Disability Inclusion Profile reports completed and issued within specified timeframes	
	Total output cost - Additional Supports for Students with Disabilities	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

	Children	Changes (if any) since 2023-24 Budget
Minister	Hon. Lizzie Blandthorn MP	
Portfolio	Children	Change to Ministerial portfolio title
Output(s)	<ul style="list-style-type: none"> Kindergarten Delivery Early Childhood Sector Supports and Regulation 	
Objective(s)	<ul style="list-style-type: none"> Raise development outcomes of 3 and 4-year old children prior to attending school 	
Objective indicator(s)	Aboriginal children funded to participate in kindergarten in the year before school	
	Average number of hours per week of kindergarten delivery per child in the year two years before school	
	Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school	
	Children funded to participate in kindergarten in the year before school	
	Children funded to participate in kindergarten in the year two years before school	
	Kindergarten participation rate for children in out of home care in the year before school	
	Kindergarten participation rate for children in out of home care in the year two years before school	
	Kindergarten participation rate in the year before school	
Performance measure(s)	Kindergarten participation rate in the year two years before school	
	Kindergarten participation rate for Aboriginal children in the year before school	
	Kindergarten participation rate for Aboriginal in the year two years before school	
	Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs	
	Parent satisfaction with kindergarten services	
	Total output cost - Kindergarten Delivery	

	Children	Changes (if any) since 2023-24 Budget
	Number of inspections of early childhood services	
	Percentage of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services	
	Percentage of approved eligible services assessed and rated	
	Total number of early childhood teachers delivering a funded kindergarten program	
	Average days taken to report and issue a notice of a quality rating	
	Total output cost - Early Childhood Sector Supports and Regulation	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

Question 27

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Education; Children	Department of Education (including government schools which form part of DE)	Government Department
Education	Victorian Curriculum and Assessment Authority	Statutory Authority
Education	Victorian Registration and Qualification Authority	Statutory Authority
Education	Victorian Academy of Teaching and Leadership	Statutory Authority
Education	Victorian Institute of Teaching	Statutory Authority

Climate Change

Question 28

- a) Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2024-25 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Students with Disabilities Transport Program	\$32.8m	<p>The initiative proposes to continue delivery of the Students with Disabilities Transport Program. The program is currently delivered through 450+ bus service contracts supported by a small number of taxi services. From 2025, all buses replaced under the programs service contracts will be zero emission buses.</p> <p>This will contribute to the Climate Change Strategy's priority of a <i>Clean Energy Economy</i> and the Victorian Government's target of <i>net zero emissions</i> by 2045.</p>	<p>From 2025</p> <p><i>Note: zero emission vehicles commence in operation in 2025. DE will commence the replacement of older buses with zero emission vehicles from the start of the 2025, with a full fleet transfer taking up to 20 years</i></p>
Enrolment Growth and New Schools	\$1,026.0m	<p>This initiative proposes to construct critical school infrastructure to cater for a growing population.</p> <p>All new government schools will be constructed with solar panels.</p> <p>This will contribute to the Climate Change Strategy's priority of a <i>Clean Energy Economy</i> and the Victorian Government's target of <i>net zero emissions</i> by 2045.</p>	From 2026
Student Health and Wellbeing	\$47.2m	This initiative proposes to continue health and wellbeing initiatives	From 2024

		<p>that support students across Victorian Government schools to support vulnerable students in their health, wellbeing and learning.</p> <p>In addition to the initiative's core objectives, regional allied health staff will continue to support schools' ongoing recovery and resilience to natural disasters.</p> <p>This will contribute to the Climate Change Strategy's objective of <i>prosperous, liveable and healthy communities</i>. It also contributes to delivery of the Education and Training and Health & Wellbeing AAPs.</p>	
Strengthening ongoing support for Tech Schools	\$14.0m	<p>The investment in the 2024–25 Budget provides ongoing operating funding from 2027–28 for 4 new Tech Schools.</p> <p>The investment provides continued STEM learning experiences, via the Gippsland Mobile Tech School, to students in rural and regional areas, including 15 schools in East Gippsland and Wellington Shires. The investment also enables existing Tech Schools to continue providing virtual and remote learning programs and to continue to offer regional STEM camps. STEM programs equip students with skills to successfully pursue careers in STEM, with a focus on renewable and clean energy industries.</p> <p>Tech Schools partner with organisations in renewable and clean energy industries to design and deliver STEM learning programs which are aligned to the Victorian Curriculum, which increase student awareness of how industries, businesses and communities are changing to reduce the impacts of climate change.</p> <p>The initiative contributes to the Victorian Government's Climate Change Strategy priority of a <i>Clean Energy Economy</i> and contributes to delivery of the Education and Training Climate Change Adaptation Action Plan 2022–2026.</p>	From 2026

- a) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

Response

i.	Most significant challenge with compliance	Insufficient awareness of legislative obligations and how to meet them
ii.	Guidance in place to assist decision makers	A central sustainability team is available to provide advice and a Sustainability Leadership Network provides support to corporate staff to embed sustainability in their work <i>A Sustainability Guide</i> and <i>Sustainability and Climate Change</i> E-learning module are available for all corporate staff.
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	A central environmental sustainability team will continue to lead department-wide reforms and initiatives to reduce emissions and adapt to a changing climate and embed sustainability across the department. An ongoing budget of \$250,000 per year is allocated to environmental initiatives. Development of a Sustainability Leadership program, including guidance, online resources, events, staff sustainability network, learning modules and process improvements. A Climate Change Committee has been established to provide assurance to Executive Board that the department is meeting its environmental obligation including overseeing the department's commitment to 'Resilience, mitigation and adaptation to climate change'. A climate risk assessment will be completed for school and early childhood education infrastructure.

- b) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
No current internal targets	The department does not currently have internal targets to reduce greenhouse gas emissions.

Gender Responsive Budgeting

Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

Response

a)

Initiative	Outcome/result of gender impact assessment
2024-25 Responding to Enrolment Growth	<p>Gender Impact (Positive)</p> <p>The 2024–25 'Responding to Enrolment Growth' initiative provides funding for: new schools for opening in 2026, school expansions in growth areas including additional stages of new schools, expanding capacity at existing growth area schools, land acquisition and the relocatable buildings program for 2025.</p> <p>During the development of this initiative, the Department of Education undertook a General Impact Assessment to consider how the proposed initiative would be inclusive of all students. Consultation for the development of the initiative took place in a range of ways, tailored to each individual project. Consultation methods involve the Asset Management Plan process, feedback and approval from school councils and staff, social media campaigns and public events.</p> <p>The results of the consultation process are factored in the design of the infrastructure following funding, through the Regional Advisory groups for the new schools. This means that design is tailored to the specific demographics and needs of the population that each new school or expansion project is going to serve.</p> <p>The department is compliant with the <i>Gender Equality Act 2020</i> and continues to consider gender equality in policies</p>

	<p>relating to school infrastructure. The Victorian School Building Authority’s (VSBA) Building Quality Standards Handbook (BQSH) supports gender equality and continues to evolve. In recent years, updates to the BQSH policy have been made to strengthen the VSBA’s approach to gender equality, and the current policy requires that:</p> <ul style="list-style-type: none"> • toilet facilities must be safe, equitable and dignified, • toilet use allocation must acknowledge, student age, cultural considerations, and gender balance. <p>Additionally, the department continues to review and strengthen its policies relating to gender inclusion, and the department’s LGBTIQ Student Policy outlines that:</p> <ul style="list-style-type: none"> • the student is at the centre of creating their own support plan and consulted in all decision making, • the use of toilets, showers and change rooms that meet the needs of the student should be based on the student’s gender identity and whichever facilities they will feel most comfortable using, • students without a disability should not be required to use disabled toilets or facilities.
Active Schools	<p>Gender Impact (Positive)</p> <p>The Active Schools initiative supports schools through an Active Schools Toolkit and Active Schools Framework, targeted funding and direct support from the Active Schools Expert Support Service to take a gender-inclusive and whole-school approach to increasing physical activity. As part of this, schools are required to consider the specific barriers particular cohorts of students (e.g. girls and non-binary young people) face to being active and make changes to their school environments and programs to provide more opportunities to engage in physical activity throughout the school day. Swimming in Schools, which is targeted at primary students, is an all-inclusive model. Where specialised bathers are required to align with a student’s faith, for those who need assistance, State Schools Relief can supply alternative bathers for these students. Some open water (coastal located) programs may offer participants the use of a wetsuit, which can assist to overcome body image issues and help break down barriers for participation.</p>
Addressing the condition of schools	<p>Gender Impact (Positive)</p> <p>The 2024–25 ‘Addressing the condition of existing schools’ initiative provides funding to deliver upgrades through the Capital Works Fund and Labor’s Financial Statement election commitment upgrade schools.</p> <p>During the development of this initiative, the department undertook a Gender Impact Assessment to consider how the proposed initiatives would be inclusive of all students. Consultation for the development of the initiative took place in a range of ways, tailored to each individual project. Consultation methods involve the Asset Management Plan process, feedback and approval from school councils and staff, social media campaigns and public events.</p> <p>The assessment found that the Asset Management Planning process helps schools undergoing upgrades ensure that capital works projects align with the school’s vision for the future and is tailored to the unique needs of the school and its community.</p> <p>The department is compliant with the <i>Gender Equality Act 2020</i> and continues to consider gender equality in policies relating to school infrastructure. The Victorian School Building Authority’s (VSBA) Building Quality Standards Handbook (BQSH) supports gender equality and continues to evolve. In recent years, updates to the BQSH policy have been made to</p>

	<p>strengthen the VSBA’s approach to gender equality, and the current policy requires that:</p> <ul style="list-style-type: none"> • toilet facilities must be safe, equitable and dignified, • toilet use allocation must acknowledge, student age, cultural considerations, and gender balance. <p>Additionally, the department continues to review and strengthen its policies relating to gender inclusion, and the department’s LGBTIQ Student Policy outlines that:</p> <ul style="list-style-type: none"> • the student is at the centre of creating their own support plan and consulted in all decision making, • the use of toilets, showers and change rooms that meet the needs of the student should be based on the student’s gender identity and whichever facilities they will feel most comfortable using, • students without a disability should not be required to use disabled toilets or facilities.
<p>Building Blocks Improvement and Inclusion Grants</p>	<p>Gender Impact (Positive)</p> <p>The ‘Building Blocks Improvement and Inclusion Grants’ initiative aims to continue providing support to the existing early years infrastructure through upgrades and maintenance initiatives which will make early childhood services more accessible and user friendly for children, families and staff. A Gender Impact Assessment was undertaken for this initiative.</p> <p>The assessment found that the impacts of expanded and accessible kindergarten and childcare programs are expected to have significant benefits for workforce participation for parents, particularly women. Looking after young children is one of the main constraints that a parent or carer faces to access the labour market. This disproportionately affects women, widening the gender pay gap via disruptions in a mother’s working life and life-long labour market outcomes.</p> <p>The findings of the Gender Impact Assessment have been incorporated into the design and guidelines of the Building Blocks Improvement and Inclusion Grants streams. These programs are designed to ensure inclusivity of people of all needs, abilities and genders and all projects delivered must comply with all the necessary standards outlined in the VSBA's BQSH.</p>
<p>BSBL and 3YOK</p>	<p>Gender Impact (Positive)</p> <p>Impact on children BSBL is a universally accessible reform that will enhance the social, emotional, and cognitive development of Victorian children of all genders and have a positive impact on their long-term outcomes.</p> <p>Impact on parents/carers A primary objective of the reforms is to increase workforce participation by lowering out-of-pocket ECEC costs and expanding the hours of kindergarten/Pre-Prep provision.</p> <p>The responsibility for daily care for young children is one of the main constraints a parent or carer faces in accessing the labour market (or engaging in training, study or volunteering). The cost of childcare means that, for many parents/carers, there is little to no financial benefit from increasing their paid work. This childcare constraint disproportionately affects women, who make up 94 per cent of the primary carers of children, and incentivises women into choosing more flexible, but lower-paid jobs. Amongst parents of children under six years of age, three in five employed mothers work part-time, compared to less than one in 10 employed fathers. Being the primary carer disrupts a mother’s working life, contributing to the gender pay gap. The BSBL reforms aim to have a significant positive impact on women wishing to rejoin the workforce</p>

	<p>(or train, study or volunteer) after having children, particularly for families who could not otherwise afford the out-of-pocket costs of childcare.</p> <p>Impact on the ECEC workforce</p> <p>BSBL will contribute to the future growth of the ECEC workforce, including educators and teachers who deliver Three-Year-Old Kindergarten and Four-Year-Old Kindergarten/Pre-Prep. The ECEC workforce is currently majority female and additional workers are highly likely to be mostly women. This will have a positive impact on women due to increased job opportunities. Through the BSBL Workforce Strategy, a key focus for the Department is to increase the profile and status of the profession and attract a broader diversity of educators and teachers.</p>
Community Language Schools	<p>Gender Impact (Positive)</p> <p>All Victorian students who access Community Language Schools (CLS) programs will benefit from learning/maintaining their heritage/mother tongue or additional language – regardless of gender. All students can enrol in Victorian government schools or CLS, regardless of gender, sexual orientation, religion, and cultural backgrounds. Following the gender impact assessment, a review the CLS Charter Template to include a policy on respectful relationships for accredited CLS and analyse CLS student participation rates by gender will take place. These actions are deemed overall positive as they consider gender norms, roles and relations for all students participating in CLS programs, the critical role that teachers play and the implications of potential teacher biases in the delivery of out-of-school hours language programs and further build a knowledge base of gender perspectives.</p>
School saving bonus	<p>Gender Impact (Positive)</p> <p>This initiative is designed to be gender non-specific. However, the initiative is likely to have far-reaching positive impacts on people of different genders, people with disability and culturally diverse backgrounds.</p> <p>Findings suggest that many single parents are overwhelmingly women and are at risk of struggling to meet school costs. The School saving bonus initiative will provide material relief for single parent families facing difficulty balancing caring responsibilities and work and alleviate school costs.</p>
Early Childhood Intervention Services – Continuity of Support	<p>Gender Impact (Neutral)</p> <p>While there is a gender difference in the participation of male children (68 per cent of current clients) and female children (32 per cent of current clients) in the ECIS CoS program, this is consistent with differences in the rates of disability and developmental delay by gender. ECIS CoS may contribute to increased female workforce participation. Childcare responsibilities largely fall to women. The provision of ECIS CoS may support some children to participate in mainstream services and supports either immediately through support for inclusion, or in future years because of improved outcomes. This could increase the likelihood that their primary carers, more typically their mothers, could participate in the workforce.</p>
Student Excellence Program	<p>Gender Impact (Positive)</p> <p>The Student Excellence Program (SEP) ensures that high-ability students in government schools are identified and supported, regardless of gender. Places in the Victorian High-Ability Program are determined on achievement data to ensure</p>

	<p>that all genders have the same opportunity to participate in the program. Professional learning for teachers emphasises that high-ability may be expressed differently, with research finding that some high-ability girls mask their abilities to better fit in with peers.</p>
English as an Additional Language	<p>Gender Impact (Neutral) EAL demand funding EAL program funding is allocated to schools that meet a pre-determined threshold based on factors unrelated to gender. Funding is allocated to schools based on the number of students who:</p> <ul style="list-style-type: none"> • come from a language background other than English, • speak a language other than English at home as their main language, • have been enrolled in an Australian school for less than 5 years, • attract SRP funding. <p>A gender impact assessment (GIA) has been completed for this initiative.</p> <p>Interpreting and translating services Victorian Government schools and funded early childhood services must offer interpreting and translating, consistent with the department's policies, to parents and carers who have limited English proficiency to communicate key information about their child's education. Interpreting includes Auslan interpreting services for parents and carers who are Deaf or hard of hearing. The Victorian Government guidelines for using interpreting services recommends that gender should be considered carefully and be the choice of the client, particularly when addressing family violence and women's health matters. The Language Services program allows parents or carers to discuss their personal circumstances with school staff and request a specific interpreter, for example, female or male interpreter in circumstances where it is considered effective for communication.</p>
Senior Secondary Pathways Reform	<p>Gender Impact (Positive) A Gender Impact Assessment (GIA) was undertaken to evaluate the problem and proposed solution's likely effects for people of different genders. This included an assessment of enrolment trends in vocational and applied learning from VCAA and Australian Government data, and a brief review of literature on the gendered patterns and factors in student pathway and career choices. Significant gendered trends exist in senior secondary enrolment choices. Gender is correlated with students' choice of program (VCE with an ATAR, VCE Vocational Major or VPC), choice of learning areas at school (subjects and VET certificates) and post-school goals (university, TAFE, apprenticeships and traineeships, or immediate full-time work). These are largely consistent with the varying disparities of gender participation in different areas of the economy. Improving access to VDSS via JSPC funding and by enabling students to access VET Tasters will support changes to these existing gendered student choices. Sociocultural biases affecting female workforce participation have led to a greater concentration of women than men in specific occupations, and many occupations and industries with higher female participation attract lower pay. As per Our Equal State, concerted effort is required to address biases affecting female participation in many industries.</p> <p>In 2023, more than half of VCE Vocational Major students were male. This initiative would lead to stronger program</p>

	<p>reputation, but particularly benefit female students by reducing social barriers to female enrolment, supporting balanced choice for these students. Similarly, all students would benefit from continued support for schools' delivery of career education programs, but because of the concentration of women in low-paid industries, female students have the most to gain from support to make well-informed career and pathways choices. The Trade and Tech Fit expo provides clear and specific benefit to female and non-binary students.</p>
Supporting senior secondary completion in non-school settings	<p>Gender Impact (Positive)</p> <p>A Gender Impact Assessment (GIA) was undertaken to evaluate the problem and proposed solution's likely effects for people of different genders. Gender equality is a secondary benefit that can be achieved alongside other outcomes, including completion of Year 12 and better employment, social and wellbeing outcomes. This initiative will support people of all genders to remain in education and complete Year 12 in a TAFE non-school provider if they have left school early. In particular, this initiative will support disadvantaged males (52% of the cohort) who are more vulnerable to becoming disengaged and not employed, in full-time education, or in training (NEET) than females. This initiative also supports gender diverse students, who comprise 2% of non-school provider student enrolments. Consultations with complementary education settings this year reports the significant positive impact of these inclusive and flexible learning environments for gender diverse students, some of whom enrol in these settings after experiencing bullying and mental health issues in mainstream school environments.</p>
Essential Maintenance and Compliance	<p>Gender Impact (Positive)</p> <p>The Essential Maintenance and Compliance initiative ensures that government school buildings provide a safe and secure learning environment for students, and that facilities are well maintained meeting the current standards required by legislation. It also ensures that schools have sufficient funding to undertake essential maintenance and compliance activities – which supports the effective and sustainable management of school infrastructure. Investment in key maintenance and compliance programs enables the government to ensure compliance with statutory obligations, and efficient asset management. These programs are:</p> <ul style="list-style-type: none"> • the Planned Maintenance Program (PMP) which addresses high priority defects which present occupational health and safety risks to students and teachers, • the Accessible Buildings program (AMP) which is a key compliance program which provides reasonable adjustments to infrastructure to ensure students with disability have access to education in line with their peers, as required under the <i>Disability Discrimination Act 1992</i> • two Student Resource Package (SRP) programs that provide funding for schools to address routine and condition-based maintenance activities: SRP Maintenance and Minor Works, and SRP Grounds Allowance. <p>During the development of this initiative, the department undertook a Gender Impact Assessment to consider how the proposed initiatives would be inclusive of all students. Significant consultation was required as part of the development of the initiative. This consultation was undertaken in line with each program and sources were consulted as needed depending on the specific maintenance activities that need to be undertaken. As part of this initiative, consultation occurs with</p>

	<p>government departments and agencies, local councils, the Victorian Planning Authority (VPA), Traditional Owners, and students and families. Internal data was also assessed.</p> <p>The assessment found that maintaining school infrastructure to ensure it is safe, compliant with legislative requirements and in good condition will provide benefits for students of all genders, students with disabilities and cultural backgrounds. Where significant maintenance projects are undertaken, they are completed in consultation with the school to ensure the works reflect the needs of the community. Additionally, the Accessible Buildings Program is an application-based program, and upgrades funded through the program are designed to respond to the specific needs of the applicant.</p> <p>The department is compliant with the <i>Gender Equality Act 2020</i> and continues to consider gender equality in policies relating to school infrastructure. The Victorian School Building Authority's (VSBA) Building Quality Standards Handbook (BQSH) supports gender equality and continues to evolve. In recent years, updates to the BQSH policy have been made to strengthen the VSBA's approach to gender equality, and the current policy requires that:</p> <ul style="list-style-type: none"> • toilet facilities must be safe, equitable and dignified, • toilet use allocation must acknowledge, student age, cultural considerations, and gender balance. <p>Additionally, the department continues to review and strengthen its policies relating to gender inclusion, and the department's LGBTIQ Student Policy outlines that:</p> <ul style="list-style-type: none"> • the student is at the centre of creating their own support plan and consulted in all decision making, • the use of toilets, showers and change rooms that meet the needs of the student should be based on the student's gender identity and whichever facilities they will feel most comfortable using, • students without a disability should not be required to use disabled toilets or facilities.
Advanced professional training to teachers and leaders	<p>Gender Impact (Positive)</p> <p>The Victorian Academy of Teaching and Leadership (the Academy) offers evidence-informed, inspiring professional learning to Victorian school teachers and leaders. The Academy specifically ensures professional learning opportunities are accessible to women, who make up the majority of the teaching workforce, by considering timing, location and mode of delivery. Between 68-75 per cent of participants across all Academy programs are female. This broadly aligns with the proportion of females in the teaching workforce (74 per cent female, 26 per cent male).</p> <p>In the period 1 January 2022 to 30 June 2023, more women than men participated in Academy programs. Across 2023:</p> <ul style="list-style-type: none"> • In the Academy's Leadership Excellence programs, 68 per cent of participants identify as female, 22 per cent of participants identify as male and 10 per cent choose not to disclose gender. • In the Academy's Teaching Excellence programs, 75 per cent of participants identify as female, and 25 per cent identify as male. <p>Continuity of the Academy's programs for the full 2025 calendar year will ensure there is continued increase in equity of access to professional learning, lifting the quality of teaching and school leadership across Victoria. This includes through the 7 purpose-built and designed regional centres located in Ballarat, Bairnsdale, Bendigo, Geelong, Mildura, Moe, and Shepparton.</p>

	<p>The existence of regional centres has been noted to significantly increase the equity of access to professional learning for female teachers and school leaders. Feedback provided by participants at regional centres has indicated that previously the travel and accommodation required to participate in a Melbourne-CBD-only-option program and the subsequent time away from young families, has been a barrier to female participation in professional learning. Further, anecdotal feedback from the Department's Area Executive Directors and Senior Education Improvement Leaders suggests that before the Academy's regional centres were in place, the impact of this location barrier had been that fewer females were able to apply for school leadership roles when they arose.</p> <p>The Academy continues to monitor and report participant data, including specific diversity (e.g. gender) data, enabling teams to ensure programs are attracting participants that reflect the diversity of the workforce.</p>
Building the Government schools' teaching workforce	<p>Flexible working for school leaders Gender Impact (Positive)</p> <p>The flexible work for school leaders' initiative will have a positive gender impact by reducing barriers to women applying for school leadership roles, as well as shifting the flexible work culture in schools to create an environment in which flexible working arrangements are normalised for all genders. Flexible working arrangements are accessed differently by people of different genders. Generally, women are more likely to take on caring responsibilities and have a greater need for flexible working arrangements. As such, any potential barriers to accessing flexible working arrangements in Victorian government schools may discourage women from applying for school leadership positions. This is reflected in women being underrepresented in school leadership roles. The flexible work for school leaders' initiative also encourages men to apply for flexible work arrangements in schools. In the longer term, this may have the effect of lessening gender bias by challenging the perception that only women require access to flexible work and normalising men taking on caring roles outside of the workplace.</p> <p>International teacher recruitment Gender Impact (Neutral)</p> <p>The International Teacher Recruitment program provides financial support to 100 international teachers to fill teaching roles in Victorian government schools. This supported migration process can assist with easing the administrative load and resources associated with relocating to Victoria. The preliminary findings of the evaluation report indicated that applicants found the financial relocation supports highly attractive and influential in their decision to join Victoria's education system. These can help remove barriers which may otherwise discourage international female teachers to participate in the program.</p>
Improving school staff mental health and wellbeing support	<p>Gender Impact (Positive)</p> <p>The recommended options will provide a net positive impact, by tailoring employee wellbeing support services to the specific needs of different social groups. The components provide a direct positive impact on gender equality and will build and strengthen psychologically safe workplaces. It is anticipated a more psychologically safe workplace may lead to more diverse individuals being attracted to consider senior school leadership positions and is also expected to ease the mental health burden on senior leaders across the government school system. The components also build capability, awareness and improve mental health literacy for school staff therefore, enabling inclusive practices.</p>

Improving outcomes for Indigenous children	<p>Gender Impact (Positive)</p> <p>The overall gender impact of this initiative is positive, and consideration of intersectionality is at the centre of the design and delivery of the initiative. The initiative supports delivery of strengthened self-determination in education, including targeted programs, supports and professional learning that has specific regard to Aboriginal and Torres Strait Islander students, staff and community members' sense of belonging, connection, and identity, including but not limited to gender, culture, and aspiration.</p> <p>The design of the program has been informed by the voices of the Victorian Aboriginal community, particularly young people, with efforts made to ensure engagement of young people across a range of ages, genders, locations, and identities. As young people are centred in the approach and the removal of barriers to their engagement in education is a primary focus, it is expected that people of different genders will be supported to have equitable access to the program.</p> <p>In implementation, schools will be guided to consider and support the identities and needs of Aboriginal and Torres Strait Islander students through a holistic lens, including all aspects of their identity such as gender, family structure and caring responsibilities, disability, aspirations, interests, place etc. The approach is designed to be responsive to the unique needs of all Aboriginal and Torres Strait Islander students and ensure the department and schools meet their obligations to deliver a safe and responsive school system.</p>
Lifting Student Literacy and Numeracy Outcomes – CRT	<p>Gender Impact (Neutral)</p> <p>The casual relief teacher (CRT) funding is a universal support for all Victorian government schools with primary enrolments to support these schools to increase their capacity as Grade 1 teachers become familiar with the English Online Interview (EOI) and conduct this one-to-one assessment with their Grade 1 students following the introduction of the Grade 1 EOI mandate for Victorian government schools in 2023.</p>
Place-based education and wellbeing programs	<p>Gender Impact (Positive): One Red Tree – mental health support in schools will benefit students to access mental health support at their point of need either through direct psychological support or indirectly through teachers, families, and other allied health staff. There is a higher proportion of women registered as provisional psychologists and therefore women may specifically benefit from this initiative.</p> <p>Gender Impact (Positive): Farm My School will benefit all students by exposing them to agriculture/horticulture experience from Year 7. Given women are underrepresented in STEM careers, having access to a quality horticulture/agriculture program may specifically encourage those identifying as female to explore this career pathway.</p> <p>Gender Impact (Positive): Geelong Chances pilot program. As women are most significantly burdened by cost-of-living pressures and some report an increased risk of violence due to financial stress, a scholarship program that provides financial support to students from financially disadvantaged families will improve the lives of women in the Geelong region. In 2022 a higher proportion of Western Chances scholarships were awarded to females (66.5 percent) than males (32.6 percent).</p> <p>Gender Impact (Positive): Academy Movement program has a strong background of increasing girls' participation in traditionally male-dominated sports such as Rugby Union.</p> <p>Gender Impact (Neutral) Locally driven education programs – the Geelong project, NCESE, ProjectREAL and Beyond the</p>

	<p>bell. Initiatives are tailored, with services and supports to meet their individual needs. Reasons for disengagement and vulnerability vary and are personal to the students – this can include gender and sexuality issues. Students receive assistance in a bespoke way, addressing their needs. The programs are open to all genders and sexualities and recognise that these factors can increase student vulnerability in school. In addition, Beyond the Bell also supports gender specific programs as determined by local communities and in response to need.</p> <p>The Geelong Project and Project Real have clear selection criteria for eligibility that is based on presenting risk factors and existing need. As this implicitly covers any concerns related to gender and/or sexuality, no specific changes have been made to the program delivery methods.</p>
Respectful Relationships for Children and Youth	<p>Gender Impact (Positive)</p> <p>Respectful Relationships for Children and Youth (Respectful Relationships) aims to address the gendered drivers of family violence by recognising that:</p> <ul style="list-style-type: none"> • Violence against women and their children is deeply rooted in power imbalances that are reinforced by gender norms and stereotypes. • Attitudes, gender stereotypes and social norms are learned through social and cultural expectations. • Schools can be effective in changing these attitudes and subsequently in reducing the incidence of family violence. <p>The whole school approach to Respectful Relationships supports schools to embed a culture of respect and gender equality across the entire school community. Schools are supported to build a culture where gender stereotypes are challenged, gender-based discrimination is unacceptable and gender equality is actively promoted and modelled in and outside the classroom.</p> <p>Respectful Relationships supports delivery of respectful relationships education via the Victorian Curriculum. The department supports schools to deliver this curriculum through the optional Resilience, Rights and Respectful Relationships and Building Respectful Relationships teaching and learning materials, developed by education experts. These age-appropriate resources help build students' social and emotional competence and relationships skills and include topics of Gender and Identity and Positive Gender Relations.</p> <p>Respectful Relationships has a larger impact on people who are more likely to experience family violence, however, also impacts people who may use violence through supporting prevention. Data shows that women are significantly more impacted by family violence than men. No alternative actions were developed as a result of the Gender Impact Assessment because the intent of the Respectful Relationships initiative is to promote gender equality to prevent family violence and therefore a gender lens was applied in its development.</p> <p>The Be Wise education program aims to prevent coward punch attacks by raising awareness of social violence and challenging rigid and harmful forms of masculinity, which contribute to gender-based violence.</p>
Recovery from summer 2023-24 floods and storms	<p>Gender Impact (Positive)</p> <p>The 'Addressing budget deficits caused by severe weather events' initiative covers the cost of immediate Make Safe and clean-up works, and the cost of remediation of assets, which were severely damaged as a result of the 3 severe weather</p>

	<p>events across Victoria that occurred between 24 December 2023 and 10 January 2024. During the development of this initiative, the department undertook a Gender Impact Assessment to consider how the proposed initiatives would be inclusive of all students. Consultation for the development of the initiative took place in a range of ways, tailored to each individual project. Consultation methods involved feedback and approval from 21 school councils, staff, and school families.</p> <p>The assessment found that the Make Safe program assists schools that have sustained damage through an incident or an event where the event presents an immediate health and safety concern for the schooling community and ensures that school facilities are safe and appropriate for the unique needs of the whole school and its community.</p> <p>Based on the findings from the Gender Impact Assessment, the department has considered gender issues and adjusted its policies accordingly. As such, the department is compliant with the <i>Gender Equality Act 2020</i>. The funding allocated to the initiative is for the purposes of safeguarding the continued operation of educational services across the state.</p> <p>Education is a key determinant of social inclusion and economic prosperity for everyone. The Victorian Government aims to build an education system that provides every learner, regardless of gender, with the knowledge, capabilities, and attributes to thrive throughout their lives.</p> <p>The funding sought for the Make Safe program will promote gender equity by:</p> <ul style="list-style-type: none"> • continuing to ensure that all Victorian students of all gender have access to safe and equitable education facilities. • ensuring that students of all genders have access to adequate hygiene facilities.
Reducing the administrative burden on principals	<p>Gender Impact (Positive)</p> <p>A gender impact assessment has been completed for this proposal, which demonstrates that the Principal Advisory Service and complementary Policy and Advisory Library has direct and positive impacts on people of different genders, people with disability, or from different cultural identities, ages, sexual orientations, or religions.</p> <p>This impact is through the provision of guidance, resources, advice, and support for school leaders on the legislative, policy and regulatory requirements that must be followed when running a school, which includes best practice implementation advice on diversity, inclusion, and cultural safety for all members of a school community including staff, students and families.</p> <p>The content of individual policies within the Policy and Advisory Library that the Principal Advisory Service provides advice on is owned by relevant subject matter experts across the Department of Education and responsibility for research and consultation sits with those individual areas, however usage data supports an understanding of the impact of the service. The Policy and Advisory Library has had over 20 million views since its launch in 2020. PAL is a public website and makes information readily accessible to both Victorian government school staff and the Victorian public. The Principal Advisory Service then supports school leaders with implementation of policies by providing expert advice and support on the management of often complex issues arising within the school, and how to best support affected students and staff in a way that aligns with policy. The policies on PAL clearly set out expectations and best practice guidance for the implementation of legislative and regulatory requirements as well as other policy and program requirements.</p>

	<p>The following topics have been collectively viewed over 260,000 times since launch (to December 2023), supporting Principals and other school staff to optimally support people of different genders, people with disability, or from different cultural identities, ages, sexual orientations, or religions:</p> <ul style="list-style-type: none"> • Disability and Reasonable Adjustment – Employees: 3,468 • Contenance Care: 11,870 • Disability Inclusion Funding and Support: 31,014 • LGBTIQ+ Student Support: 44, 795 • Koorie Education: 21, 914 • Aboriginal Employment: 1,820 • Students with Disability: 69,946 • Inclusive Workplaces: 1,411 • Religious Observance: Policy and Guidelines: 409 • Equal Opportunity and Human Rights – Students: 19,266 • Equal Opportunity – Employees: 4,357 • Disability Inclusion Profile: 51,201 <p>The SASH supports small schools with the financial and human resource components of these policies, supporting implementation of budgets, reporting and HR processes within small schools who lack the resources to undertake this work.</p>
Improving curriculum choice for rural and regional students	<p>Gender Impact (Neutral) The gender impact of the proposal is neutral. Recruitment for the roles will be aligned with DE policy and the Victorian Government Schools Agreement 2022, considering all protected attributes.</p>
Safer Victorian faith-based schools	<p>Gender Impact (Neutral) This submission is rated as neutral as the targeted cohort is not gender specific.</p>
Students with disabilities transport program	<p>Gender Impact (Neutral) The Students with Disabilities Transport Program (SDTP) facilitates travel assistance for eligible students to and from their designated government specialist school regardless of their gender or disabilities. A gender Impact statement has been developed to support this submission. Gender impacts have not been identified through the SDTP's delivery although through a program evaluation of the SDTP planned during the 2024-25 period, stakeholder consultation will explore whether potential gender impacts can be identified.</p>
School-wide Positive Behaviour Support	<p>Gender Impact (Positive) The gender impact of the proposal is positive. SWPBS supports staff to build safe, respectful learning environments as it prevents and addresses behavioural issues, encouraging positive pro social behaviours. The proactive approach of SWPBS addresses behavioural issues, which can contribute to a reduction in gender-based bullying. This creates a safer space for female students to learn and interact. SWPBS focuses on positive reinforcement and</p>

	<p>recognition of desirable behaviours. This can contribute to the empowerment and confidence of female students, encouraging them to actively engage in the learning process.</p> <p>Staff also benefit from a safe and respectful learning environment. Teachers who are more skilled at supporting student behaviour should experience greater job satisfaction and wellbeing. The Victorian Government school sector is predominantly female and, in this regard, SWPBS benefits women, as they represent a majority of teachers.</p>
Strengthening participation of CALD children in ECE	<p>Gender Impact (Positive)</p> <p>Activities delivered by the CALD Outreach Initiative and Family Learning Support Program (the initiatives) directly reach families, mainly via the primary caregiver of children (predominantly women). Staff in the funded CALD Outreach Worker and Bicultural Worker positions (also predominantly women) actively work to identify and overcome barriers to early childhood education experienced by families from CALD backgrounds. The initiatives also support the child, primary caregiver, and wider family to access other services they need.</p> <p>Affordable and universally accessible high-quality early childhood education and care (ECEC) delivers economic benefits critical to increase female workforce participation, by making it easier for parents to return to work or increase work, study, or volunteering. Increased awareness of subsidies available to support participation in kindergarten will also support improved financial security, particularly for women and also increase female workforce participation.</p> <p>The initiatives will have a range of long-term benefits, beyond the benefits for children. Supporting women to have increased workforce participation will in-turn increase their families' income, improving outcomes for themselves and their families. Increased participation in ECEC by CALD children will also enable women to attend English classes and participate in education and training, which will increase their employability and enable them to play a more active role in supporting their children's learning and engagement with education.</p> <p>The women who will benefit from the initiatives face a range of vulnerabilities due to being newly arrived, having limited English, some not currently being in the workforce, some being residents of public housing, and some having limited incomes and experiencing financial hardship. Participation in these initiatives will reduce social isolation, increase social connections and improve mental health outcomes for the women who are supported.</p>
Strengthening school performance program	<p>Gender Impact (Neutral)</p> <p>In Victoria, 76% of the Government Teaching Service (GTS) identify as female, 23% male, and the remainder as self-described. This gender discrepancy continues, though at a slightly lower rate, as positions within the GTS progress through to senior leadership. The proposed Intensive School Support Team positions will be filled using merit-based processes that will ensure both male and female applicants have equal opportunity to be successful.</p>
Student Health and Wellbeing	<p>Gender Impact (Positive)</p> <ul style="list-style-type: none"> The department's Student Support Services plays an important role in providing equitable and inclusive services to vulnerable student populations, including Aboriginal and Torres Strait Islander Students, LGBTQIA+ students, students with disabilities, and students from low socioeconomic backgrounds who often experience poorer health outcomes and require tailored support.

	<ul style="list-style-type: none"> Female students, students from diverse cultural backgrounds, and those with diverse needs related to physical health, mental health and psychosocial challenges are more likely to benefit from the Primary School Nurses Program (PSNP). The PSNP workforce is predominantly female, and funding for 12.0 FTE positions will contribute to improved economic participation for this group. Health and Wellbeing Support seeks to build strategies to improve service delivery, providing better access to inclusive, evidence-based support for students of all genders and intersectional backgrounds. The Enhancing Mental Health Supports in Schools continues a mental health counselling service that has high engagement from female, LGBTIQ+, and Aboriginal and Torres Strait Islander student cohorts who also have a higher likelihood of experiencing mental health concerns.
Students with disabilities transport program	<p>Gender Impact (Neutral)</p> <p>The Students with Disabilities Transport Program facilitates travel assistance for eligible students to and from their designated government specialist school regardless of their gender or disabilities. A gender Impact statement has been developed to support this submission. Gender impacts have not been identified through the SDTP's delivery although through a program evaluation of the SDTP planned during the 2024-25 period, stakeholder consultation will explore whether potential gender impacts can be identified.</p>
Support for regional and small schools' Outside School Hours Care	<p>Gender Impact (Positive-Neutral)</p> <p>The key beneficiaries of the initiative are likely to be women with caring responsibilities for school aged children. Women are far more likely than men to be primary carers for children and would be most likely to benefit from access to OSHC services. While the Gender Impact Assessment considered intersectionality, gender is expected to be the primary determinant of the impact as OSHC services would be available for use by working families from all backgrounds, and no cohort would be disadvantaged by the funding. Employment opportunities that would be created by the broadening of the OSHC service reach would be equally accessible to all with relevant qualifications.</p>
Supporting senior secondary completion in non-school settings	<p>Gender Impact (Positive)</p> <p>A Gender Impact Assessment (GIA) was undertaken to evaluate the problem and proposed solution's likely effects for people of different genders. Gender equality is a secondary benefit that can be achieved alongside other outcomes, including completion of Year 12 and better employment, social and wellbeing outcomes. This initiative will support people of all genders to remain in education and complete Year 12 in a TAFE non-school provider if they have left school early. In particular, this initiative will support disadvantaged males (52% of the cohort) who are more vulnerable to becoming disengaged and not employed, in full-time education, or in training (NEET) than females. This initiative also supports gender diverse students, who comprise 2% of non-school provider student enrolments. Consultations with complementary education settings this year reports the significant positive impact of these inclusive and flexible learning environments for gender diverse students, some of whom enrol in these settings after experiencing bullying and mental health issues in mainstream school environments.</p>
Education support for	For this initiative, two Gender Impact Assessments were undertaken relating to two different components of this initiative.

students at risk	<p>The results of these assessments are as follows:</p> <p>Component 1: Expansion of Education Supports for children in care</p> <p>Gender Impact (Neutral)</p> <p>Department data shows that there are approximately the same number of male and female students in out-of-home care. Female student attendance is higher than males in primary school, but lower in secondary school. NAPLAN data shows that females consistently outperformed males in both numeracy and reading. Support provided to improve data integration and LOOKOUT capacity will have an equal impact on male and female students.</p> <p>Component 2: Staying on Course</p> <p>Gender Impact (Neutral)</p> <p>Data indicates that boys and young men account for approximately 75% of young people presenting before the criminal division of the Children’s Courts, and approximately 95% of the population in Youth Justice facilities. The reach of this early intervention investment will be proportional to the rates of young men and women interacting with Youth Justice.</p>
Curriculum and assessment implementation	<p>Gender Impact (Neutral)</p> <p>This initiative will ensure all teachers are provided with the resources aligned to the timeline for the Victorian Curriculum F–10 publication, familiarisation and implementation staggered across 2023-2026. The website development is managed including ensuring all accessibility requirements are met. Also, that user support is provided to school, teachers ongoing.</p>
Strengthening ongoing support for Tech Schools	<p>Gender Impact (Positive)</p> <p>Evidence suggests a continued gendered disparity in those who feel confident in STEM and in those who take up STEM subjects, pathways and careers, with males more likely to undertake STEM study and careers (in 2023, 15% of STEM-qualified jobs were held by women). Social conditioning and norms around traditional roles and responsibilities of females, males, nonbinary people, First Nations people and people with disabilities are shown to affect interest in specific subjects and expectations of study and careers.</p> <p>Maintaining support for Tech Schools will support increased representation of female and nonbinary students in STEM courses and careers as well as other under-represented cohorts. Tech Schools develop programs and create experiences that increase visibility of STEM and expose diverse student cohorts to STEM pathways. The programs aim to influence and challenge perceptions of STEM in relation to gender roles, stigma and preconceptions, stereotypes, unconscious and confirmation bias, expected social roles and career options. Tech Schools also work with student ambassadors from partner schools to incorporate diverse perspectives into the programs. Inclusive and targeted programs for girls are also offered, and student and teacher surveys have been updated to include all genders as a demographic measure with this data used to inform future programming. Gender is also considered in the physical design of Tech Schools to ensure the space is inclusive, safe, and representative of all students.</p>
Victorian African Communities Action	<p>Gender Impact (Neutral)</p> <p>The Victorian African Communities Action Plan focus on supporting the educational engagement of African young people</p>

Plan	and their families through school-based supports and homework clubs. These initiatives provide a very wide breadth of interventions and supports, mentoring and targeted activities of interest to all students and their families, regardless of gender.
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	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	100%
Asset budget	100%

b)

Initiative	How GRB was considered	Outcome of GRB consideration
N/A		

c)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Many of the department's program evaluations look at issues of gender when assessing effectiveness and impact. Evaluations will continue to explore gender as it relates to the assessment of programs and initiatives across the department.	

d)

Further work being undertaken by the Department in 2024-25 to embed GRB
The department continues to implement its obligations under the Gender Equality Act 2020, including implementation of DE's Gender Equality Action Plan and undertaking regular (every 2 years) gender workforce audits. The department has also improved the information and resources available to staff to support them to conduct gender impact assessments, including providing a streamlined template that will assist with the development of assessments quickly and support quality improvements.

Implementation of PAEC recommendations

Update on status of implementation

Question 30

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2023-24 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

Response

Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Education	Recommendation 17: The Department of Education and Training establish performance measures to track the benefits of implementing the new Victorian Certificate of Education Vocational Major and Victorian Pathways Certificate, regarding the quality of vocational education and training teaching and training in secondary schools, practical skill development and education outcomes, such as job attainment in chosen area of study or in priority and growth industries.	<p>'Support-in-Principle'</p> <p>The Department of Education (DE) has revised its suite of measures related to senior secondary certification in 2023—24 and will consider inclusion of further measures in future years as the reforms mature.</p>	<p>The suite of performance measures related to vocational training options has been expanded in 2024-25 to:</p> <ol style="list-style-type: none"> i) better differentiate between participation in the priority pathways in addition to broader vocational offerings and ii) measure retention in School Based Apprenticeship and Traineeships.

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Education	Recommendation 18: The 2023–24 Budget include performance measures to track the outcomes achieved by investments to attract, retain and increase the numbers of teachers across metropolitan, rural and regional Victoria.	<p>‘Under Review’</p> <p>DE has added three new measures related to workforce in 2023—24:</p> <ul style="list-style-type: none"> • Percentage of Government primary school teachers in ongoing employment • Percentage of Government secondary school teachers in ongoing employment • Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school. 	<p>The department continues to collect data and report against the three measures introduced in the 2023–24 Budget.</p> <p>The suite of performance measures related to the teaching workforce has been expanded in the 2024-25 Budget to include:</p> <ul style="list-style-type: none"> • Number of teacher targeted financial incentives allocated • Growth in commencements in secondary and dual primary/secondary ITE courses
Education	Recommendation 21: The 2023–24 Budget include a performance measure that reports on the kindergarten participation rate in the two years before school and a description of the methodology used to calculate the target rate.	<p>‘Support’</p> <p>DE has included new measures related to kindergarten participation rates in 2023— 24:</p> <ul style="list-style-type: none"> • Children funded to participate in kindergarten in the year 2 years before school • Kindergarten participation rate in the year 2 years before school • Kindergarten participation rate for Aboriginal children in the year 2 years before school • Kindergarten participation rate for children in out of home care in the year 2 	Measures included in 2023-24 with results for the 2023 calendar year reported in the 2024-25 statement.

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		years before school.	
Education	Recommendation 22: The 2023–24 Budget include performance measures that report on the proportion of Victoria’s eligible population that participated in kindergarten and the proportion of Victoria’s vulnerable children, children with disabilities or culturally and linguistically diverse population that participated in kindergarten	<p>‘Not Support’</p> <p>DE has included new measures related to kindergarten participation rates in 2023— 24:</p> <ul style="list-style-type: none"> • Children funded to participate in kindergarten in the year 2 years before school • Kindergarten participation rate in the year 2 years before school • Kindergarten participation rate for Aboriginal children in the year 2 years before school • Kindergarten participation rate for children in out of home care in the year 2 years before school. 	<p>There is no estimated statewide population available for the recommended cohorts.</p> <p>As a result, a participation rate (proportion of estimated population participating) cannot be calculated.</p>
Education	Recommendation 23: The 2022–23 Budget Update provide a collated breakdown of the initiatives funded relating to the early childhood education workforce package and the 2023–24 Budget include performance measures that provide insights into the outcomes achieved by the Early Childhood Workforce Strategy.	<p>‘Under Review’</p> <p>DE has included a new measure in 2023— 24 related to the early childhood workforce: <i>Total number of early childhood teachers delivering a funded kindergarten program</i></p>	<p>A breakdown of workforce initiatives is outlined in the Best Start Best Life Workforce Strategy released in December 2023, and more detailed workforce metrics for Victoria’s early childhood teaching workforce are provided in the department’s Victorian Teacher Supply and Demand Report. The Department of Education will consider ways to further improve performance</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
			information in this area.
Education	Recommendation 24: The Department of Education and Training address the shortcomings identified by the Committee with two new performance measures under the Early Childhood Education output with further, or altered, performance measures in the 2023–24 Budget.	<p>‘Support-in-principle’</p> <p>DE has undertaken a thorough review of the structure of the statement as well as the suite of performance measures in 2023—24. This included the refinement of objective indicators and performance measures related to early childhood to better reflect kindergarten service delivery.</p>	Nil

Update on the implementation of recommendations made in the *2023-24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Education	Recommendation 16: The Department of Education update its Victorian Teacher Supply and Demand Report	<p>‘Support’</p> <p>DE produces the Teacher Supply and Demand Report (TSDR) annually to provide a comprehensive cross sectoral picture of Victoria’s early childhood and school teaching workforces. The TSDR provides detailed data on workforce size, attrition, vacancies, applications, no-appointment rates, and characteristics of enrolments in teaching degrees, by several dimensions including geographic areas, thereby providing policy makers and interested stakeholders with an impartial perspective on the current state of supply and demand in the Victorian education system. As part of the annual development of the TSDR, DE updates the</p>	The 2022 Teacher Supply and Demand report was published in March 2024. There has been no delay in the Department’s production of the TSDR. Data collection, compilation, analysis, report drafting, and stakeholder consultation across the Victorian education sector is a comprehensive 12-month process. The 2022 TSDR is based on 2022 base-year data, and was constructed throughout 2023 on its usual 12-month project cycle, consistent with previous reports. For example, the 2020 Victorian Teacher

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>information in the report to include the latest information and trends and seeks to improve the information presented to support a range of purposes and audiences. There is a lag in the timeframe for the publication of the data. This is due to the time taken to collect and analyse the data, construct teacher supply and demand modelling, and prepare the report content.</p>	<p>Supply and Demand Report was published in January 2022, the 2021 Victorian Teacher Supply and Demand Report was published in June 2023, and the 2022 Victorian Teacher Supply and Demand Report was published in March 2024.</p>
Education	<p>Recommendation 17: The Department of Education enhance its reporting on how it is meeting teacher workforce supply and demand issues including:</p> <ul style="list-style-type: none"> • creating performance measures related to the funding provided for teaching workforce attraction and retention, including Targeted Initiatives to Attract More Teachers as funded in the 2023–24 Budget • creating and publishing a workforce strategy demonstrating what actions will be taken to meet the demand for government teachers over an appropriate period of time. 	<p>‘Support-in-principle’</p> <p>In relation to creating performance measures related to the funding provided for teaching workforce attraction and retention:</p> <ul style="list-style-type: none"> • DE is developing performance measures for funding provided for teaching workforce attraction and retention to add to the 2024–25 performance statement. <p>In relation to creating and publishing a workforce strategy:</p> <ul style="list-style-type: none"> • Since 2019, the Government has invested over \$1.6 billion in school workforce initiatives. This investment has focused on 5 strategic priorities: Attraction, Recruitment, Supporting early-career teachers, Retention and Career development. • DE has published a summary of investment across these 5 priorities (https://www.vic.gov.au/ensuringstrong-sustainable-and-supported-school- 	<p>The department has included 2 new measures in 2024–25 related to workforce attraction and retention:</p> <ul style="list-style-type: none"> • Number of teacher targeted financial incentives allocated • Growth in commencements in secondary and dual primary/secondary ITE courses

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		workforce). DE intends to continue to update its workforce strategy based on evaluation findings, the changing education labour market and ongoing consultation with stakeholders	
Education	Recommendation 18: The Victorian School Building Authority provide information on its website regarding how the location of the 50 planned Government owned and operated early learning centres has been chosen. This should include reporting on the consultation process to determine the remaining 26 locations, and information regarding how each of the 50 locations are targeting areas most in need and reducing inequity of access.	‘Support’ DE will update the Victorian School Building Authority website to include information addressing how locations are chosen and how final sites are selected.	The department notes that recommendation 18 has now been implemented. The ‘remaining 26 locations’ referenced in recommendation18 have now been announced and are on the Victorian School Building Authority (VSBA) website. The website now also includes an explanation about the consultation process.
Education	Recommendation 19: The Department of Education address the shortcomings identified by the Committee in the new performance measures identified by the Committee through further, or altered, performance measures in the 2024–25 Budget:		
	<p>a. Total number of early childhood teachers delivering a funded kindergarten program</p> <p>The Department of Education (DE) advises the purpose of this measure is to 'reflect the early childhood teaching workforce' and provide 'workforce insights on funded kindergarten programs each year'.</p> <p>While the Committee supports the rationale of the measure and notes the importance of growing the early childhood workforce in the context of the Best Start, Best Life reforms, it is difficult to determine</p>	<p>‘Under review’</p> <p>The Best-Start-Best-Life-Workforce-Strategy outlines in detail the current policy settings to support the delivery of BSBL reforms through workforce attraction, retention and quality.</p> <p>More detailed workforce metrics for Victoria’s early childhood teaching workforce are outlined in the department’s Victorian Teacher Supply and Demand Report, which includes supply drivers such as initial teacher</p>	

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p>departmental performance regarding the early childhood workforce with this measure, as it only measures the number of teachers.</p> <p>No context is provided regarding how the target was set, how many services there are, how many teachers are needed, or whether DE has met its specified objectives regarding the workforce.</p> <p>Further performance measures should be created to demonstrate DE's performance regarding the early childhood workforce.</p>	<p>education enrolments, workforce demographics, kindergarten program enrolments, and anticipated workforce demand over time. The Department of Education will consider ways to further improve performance information in this area.</p>	
Education	<p><i>b. Percentage of government primary school teachers in ongoing employment</i></p> <p><i>b. Percentage of government secondary school teachers in ongoing employment</i></p> <p>The new measures are useful to demonstrate the stability of the government school teaching workforce and will show a growth or decline in trends in ongoing employment over time.</p> <p>DE notes that both measures were created in part to respond to a Committee recommendation in the Report on the 2022–23 Budget Estimates.</p> <p>The recommendation stated: The 2023–24 Budget include performance measures to track the outcomes achieved by investments to attract, retain and increase the numbers of teachers across metropolitan, rural and regional Victoria.</p>	<p>‘Support’</p> <p>DE is developing performance measures for funding provided for teaching workforce attraction and retention to add to the 2024–25 performance statement.</p> <p>The Victorian Teacher Supply and Demand Report provides comprehensive workforce metrics on Victoria’s education system.</p> <p>This includes detailed workforce metrics for Victoria’s government school system for both primary and secondary education, including attraction (i.e., registered teachers and teachers employed), retention (i.e., attrition), and increasing teachers (i.e., forecast demand over time). The Victorian Teacher Supply and Demand Report also provides detailed geographic breakdowns of key</p>	<p>The department has included 2 new measures in 2024–25 related to workforce attraction and retention:</p> <ul style="list-style-type: none"> • Number of teacher targeted financial incentives allocated • Growth in commencements in secondary and dual primary/secondary ITE courses <p>The 2022 Teacher Supply and Demand report was published in March 2024.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p>DE does not currently have other performance measures that demonstrate performance in attracting, retaining and increasing teachers. Additionally, there are no measures of workforce trends in different areas in Victoria.</p> <p>DE's performance measures and response to the Committee's recommendation would be improved by further measures addressing these gaps.</p>	workforce metrics including no appointment rates, vacancy rates, and attrition.	
Education	<p>c. Apparent retention rate, full-time students, Year 7/8 to 12</p> <p>While the Committee supports the reasoning given for amending this performance measure, the resulting name change and information provided on the methodology for calculating the result is unclear. The methodology provided states the outcome is calculated by using the total number of Year 7 students in a given year, while the name of the measure suggests Year 8 students may also be taken into account. The Committee suggests DE rename the measure to clarify the method of calculation.</p>	<p>'Support'</p> <p>DE supports the recommended changes. DE will revise this measure in its 2024–25 Budget Statement.</p>	<p>The department has reviewed this recommendation and has opted to continue to use the publicly reported measure drawn from the Report on Government Services (RoGS) to:</p> <ul style="list-style-type: none"> • Ensure National consistency as required under the Resource Management Framework. • Distinguish from other reported measures which use a different methodology to that used in RoGS.
Education	<p>d. Aboriginal student attendance rate, all schools, years 7 to 10</p> <p>This new measure has replaced the measure 'Average days lost due to absence for Aboriginal students in Years 7–12' as the new measure is nationally comparable. The new measure results in a loss of</p>	<p>'Not support'</p> <p>DE does not support the recommended performance measure changes. The national attendance measures for Years 7 to 10 that DE recently introduced from the Reporting on Government Services provide more robust</p>	Nil

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p>information about Aboriginal student absence and attendance in Years 11 and 12, which is important as attendance is likely lower in these years, yet vital for student outcomes in their last year(s) of schooling. The Committee suggests DE create a new measure to demonstrate attendance of Aboriginal students in Years 11 and 12</p>	<p>and nationally comparable performance information. DE uses attendance information from other states to benchmark performance targets for this cohort of students. Unlike Years 7 to 10, collecting standardised attendance information for Years 11 to 12 presents unique challenges.</p> <p>Senior secondary students take varied pathway options, attending vocational education and training, apprenticeship and work placements, and part-time employment in addition to traditional academic routes. This diversity can make it challenging to track and report attendance for Years 11 to 12 students in a standardized manner. Year 12 completion outcomes provide more accurate performance information for Years 11 to 12.</p> <p>It should be noted that for the reasons stated above, there is no national reporting of Year 11 and 12 attendance.</p>	
Education	<p>e. Inner regional attendance rate, all schools, Years 7 to 10</p> <p>e. Outer regional attendance rate, all schools, Years 7 to 10</p> <p>The Committee commends DE for establishing measures relating to attendance that are broken down into inner and outer regional areas. However, issues with this performance measure are similar to</p>	<p>‘Not support’</p> <p>DE does not support the recommended performance measure changes. The national attendance measures for Years 7 to 10 that DE recently introduced from the Reporting on Government Services provide more robust and nationally comparable performance information. DE uses attendance information from other states to benchmark performance</p>	Nil

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p>the issues outlined above. An understanding of attendance in Years 11 and 12 are important. The Committee suggests DE establish such measures for inner and outer regional students.</p>	<p>targets for this cohort of students. Unlike Years 7 to 10, collecting standardised attendance information for Years 11 to 12 presents unique challenges.</p> <p>Senior secondary students take varied pathway options, attending vocational education and training, apprenticeship and work placements, and part-time employment in addition to traditional academic routes. This diversity can make it challenging to track and report attendance for Years 11 to 12 students in a standardized manner. Year 12 completion outcomes provide more accurate performance information for Years 11 to 12.</p> <p>It should be noted that for the reasons stated above, there is no national reporting of Year 11 and 12 attendance.</p>	
Education	<p><i>f. Number of school campuses supported by the Mental Health in Primary Schools program</i></p> <p>The Committee believes the Mental Health in Primary Schools initiative is important to report on and has discussed the initiative multiple times across previous reports. However, measures such as these that only provide a number often do not aid in the understanding of performance by the department. With a target of 474 schools in 2023–24, the Victorian public will be able to see how the initiative is rolled out to further schools over multiple years. This is the</p>	<p>‘Support’</p> <p>DE is proposing to revise its methodology with this measure to better demonstrate access and demand to the program. Changes for this measure will be considered for introduction in the next budget cycle.</p>	<p>The Department has reviewed this recommendation and advises that demand measures are not appropriate as this is not a demand driven program.</p> <p>The department will consider options for including further output performance measures related to delivery of mental health supports to schools for inclusion in the 2025-26 performance statement.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p>only information gained from this measure. No information regarding the proportion of schools who have access to the program (out of all government schools or those eligible), demand for the program, or the quality of the program is provided. Considering the importance of the initiative, it is vital access and quality are measured to demonstrate how DE is performing when delivering this initiative.</p>		
Education	<p>Recommendation 20. The Department of Education review the discontinued performance measures outlined by the Committee regarding primary and secondary school education:</p>		
	<p><i>a. Proportion of identified schools that subsequently improved their performance</i></p> <p>DE advised that the measure is proposed to be discontinued as 'the underlying methodology for calculating school performance is being reviewed in conjunction with the revisions to the National Assessment Program—Literacy and Numeracy (NAPLAN)'. The Committee supports this reasoning. However, DE no longer has performance measures in the School Education – Primary output that directly demonstrate schools improving their performance. Improved learning and development, and improved literacy and numeracy skills are listed objectives of DE. Therefore, the Committee recommends that in the next budget, or when appropriate following the revisions to the NAPLAN, DE creates performance measures relating to school performance across relevant outputs</p>	<p>'Support-in-principle'</p> <p>DE is revising its school performance methodology. DE will consider the inclusion of new BP3 performance measures at the conclusion of this process, which is due for completion in October 2024.</p>	<p>Development of new methodology in progress with the intention of including a new performance measure in the 2025-26 performance statement.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p><i>b. Percentage of government schools compliant with the Child Safety Standards three months after review</i></p> <p>DE reports that this measure has been discontinued as it does not meet the Resource Management Framework criteria for usefulness or relevance. With the discontinuation of this measure the output does not have any measures associated with the Child Safety Standards, or presumably the work DE does to ensure government schools are compliant with Standards and legislation relating to child safety. The Committee considers it important that there are some measures relating to how schools meet such standards.</p>	<p>'Not support'</p> <p>DE takes child safety very seriously and continues to measure, monitor and report on government schools' compliance with the Child Safety Standards. DE is the review body appointed by Victoria's education and training regulator, the VRQA, to assess schools for compliance with the Minimum Standards for school registration including the Child Safe Standards.</p> <p>This arrangement is governed by an MOU that includes performance measures and reporting requirements. School sector Child Safe Standards' compliance results are publicly reported in the Commission for Children and Young People's annual report.</p> <p>DE does not support the inclusion of a new BP3 reporting measure, noting that the measure was discontinued due to revisions to the DE objectives and output group structure.</p>	Nil.
	<p><i>c. Average days lost due to absence in Years 11 and 12</i></p> <p>Several of DE's performance measures relating to average days lost for different year levels have been replaced by new measures in 2023–24. This measure has been discontinued and has not been replaced 'as there is no nationally comparable measure for senior secondary student attendance'. Attendance for Years</p>	<p>'Not support'</p> <p>DE does not support the recommended performance information changes. Collecting and reporting standardised attendance information for Years 11 to 12 presents unique challenges compared to Years 7 to 10. As noted above, Senior Secondary students take varied pathway options, attending</p>	Nil.

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<p>11–12 is now no longer covered by DE's performance measure. The Committee does not see the inability to compare the measure nationally as a reason to discontinue, as the comparison is still valid in Victoria year-on-year. Further, attendance in Years 11 and 12 are likely both lower than other years, and important for student outcomes for all available study options in these years of schooling. The Committee suggests the measure be retained, or a new measure created to allow for performance information on attendance in Years 11 and 12 to be recorded.</p>	<p>vocational education and training, apprenticeships and work placements, and part-time employment in addition to traditional academic routes.</p> <p>This diversity can make it challenging to track and report attendance for Years 11 to 12 students in a standardized manner. Year 12 completion outcomes provide more accurate performance information for senior students. It should be noted that for the reasons stated above, there is no national reporting of Year 11 and 12 attendance</p>	

Community consultation on budget initiatives

Question 31

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

The department consults with a range of peak bodies, associations, indigenous bodies, community groups, other government agencies and other stakeholders in the course of its usual business and in the formulation of policy. Relevant stakeholder input was considered in the preparation of budget initiatives.

Early Intervention Investment Framework

Question 32

- a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal.

Response

Please refer to the Whole of Victorian Government response provided in the Department of Treasury and Finance response to Question 32.

- b) What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
 - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
 - iii. Over the long term (e.g. the next 16-30 years) (if known)?

Response

Please refer to the Whole of Victorian Government response provided in the Department of Treasury and Finance response to Question 32.

- c) What are the expected outcome measures associated with the initiatives?

Response

Please refer to the Whole of Victorian Government response provided in the Department of Treasury and Finance response to Question 32.

Victoria's Housing Statement

Question 33

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.⁷

⁷ Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Not applicable.					

- b) What will be the impact of the initiatives on
- i. Housing affordability
 - ii. Victoria's planning system
 - iii. Housing supply
 - iv. The regulation of rental properties
 - v. Social housing supply

Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
Not applicable.							

Cyber security

Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2023-24	<p>Cylance – Cylance is an endpoint antimalware protection service deployed on servers running throughout all Victorian government schools. The department has uplifted the policies of detection and response upgrading all 31,000 servers to block anomalies and malicious behaviour to prevent the onset of ransomware impacting schools.</p> <p>Microsoft Defender – Microsoft Defender is an endpoint antimalware protection service deployed on Windows workstations within both the department and across Victorian government schools. The department has enrolled over 7,000 corporate devices that are actively protected and now reporting malicious behaviour. The department also commenced rollout in 2024 into schools and has to date deployed a further 8,497 agents onto school devices to provide active protection for teachers and administration staff.</p> <p>MFA – Multi-factor authentication (MFA) is a security measure that requires two or more proofs of identity to grant access and protect information from unauthorised access. MFA has been turned on all administrator accounts which are used to administer corporate systems. MFA is further extended to student and staff accounts accessing school management platforms which will help prevent unauthorised access by threat actors that steal student and teacher credentials. 172 schools have been onboarded so far.</p> <p>Victorian Protective Data Security Standards for Schools – The department has a reporting obligation to the Office of the Victorian Information Commissioner against the Victorian Protective Data Security Standards, a set of mandatory controls across a number of areas including governance, information, personnel, Information Communications Technology and physical security. As part of 2024 reporting activities, 102 schools have provided maturity information to the department regarding local controls. The department will use this information to drive improvement initiatives into 24-25.</p> <p>Child Safety Monitor – This tool is used to highlight misconfigured settings in 487 school-managed Google and M365 collaboration tenancies. To date, all but 24 schools have enrolled. This tool will provide critical vulnerability advice to schools regarding misconfigurations which could result in data breach and data loss.</p> <p>Zscaler - Zscaler is a secure web gateway providing cyber threat protection. Over 708 schools have been migrated from a public instance to a private secure edge which has enhanced protection as private secure edges are installed in a department's data</p>

	<p>centre, and dedicated to the department’s internet traffic policies.</p> <p>Google and Microsoft Tenancy Rollouts – The Google and Microsoft M365 collaboration platform migration project is designed to move schools to safer, hardened and monitored department managed collaboration platforms. Moving to department managed environments helps ensure optimal security configurations and reduces risks regarding data breaches, account compromise and malicious exposure of data. Three pilot M365 migrations were successfully completed in January 2024, and 12 schools using Google have been migrated with an additional 82 schools approached.</p> <p>Mobile Application Management – As part of restricting the use of TikTok on government devices, the department has embarked on implementing restrictive controls on personal-use devices to prevent access inadvertent access to government data by platforms such as TikTok. In addition, these restrictive controls also prevent government sensitive information from being copied and shared beyond department-approved applications.</p> <p>Phishing – During financial year 2024, the department undertook a formalised cyber education program to simulate social engineering tests designed to evaluate the susceptibility of staff to phishing attacks. Over 23,000 corporate staff, school Business Managers and Principals were enrolled and tested. The testing has led to strengthening in cyber training to assist Business Managers.</p>
2024-25	<p>SIEM - The Security Information and Event Management (SIEM) project aims to introduce a SIEM capability to the department's distributed schools, enabling the centralisation, standardisation, and curation of security and event logs which will drastically improve the ability for the department to detect and respond to security incidents when they occur. It is intended to apply this service to 440 schools by June 2025.</p> <p>Asset Discovery - Design commenced in April 2024 with rollouts planned for all schools commencing in 2024-25. The solution will provide unified asset visibility and security on all devices that are connected to a school’s network, enabling the department to observe and manage risks associated with vulnerable assets and manufacturer end-of-life maintenance plans.</p> <p>MFA - Work will continue to progress MFA on student management systems to cover all schools.</p> <p>Zscaler - Work will continue to progress the migration to Zscaler to an additional 868 schools.</p> <p>Google and Microsoft Tenancy Rollouts - Work will continue to progress the migration to Zscaler to an additional 264 schools.</p> <p>Mobile Application Management – Work will continue to rollout this capability across all department staff ensuring all staff using personal-devices for work purposes comply with the department’s usage policies.</p> <p>Phishing – In financial year 2025, phishing simulations will be expanded to target 10% of teachers in schools to evaluate their level of cyber awareness and propensity to be misguided by malicious emails.</p>

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	\$18 million	57 staff (including temp labour)
2024-25	\$19.6 million	47 staff (including temp labour)

If the department (or any of the department's agencies) have experienced a cyber-attack or data breach since 2021:

c) What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Response

Cyber-attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Instances of internal actors (students) involved in malicious activities when using student management platforms that resulted in limited breach of student and staff data.	No impact on resources.	No direct impact on staffing and support was provided by relevant staff. Department cybersecurity team led the incident response and worked with the school and third party supplier to strengthen security on the	Students accessing sensitive data on Compass (a Student Management System) resulted in privacy breach and operational disruption to the school.	Notification/support to the affected individuals led by Privacy Team.

		<p>platform and uplift password policies and authentication mechanisms by way of implementing MFA.</p> <p>School specialist technicians were supported by DE's cybersecurity team to contain and remediate the incident.</p>		
A School hit by Ransomware.	No impact on resources.	<p>No direct impact on staffing and support was provided by relevant staff.</p> <p>Department cybersecurity team led the response for this incident which occurred during the Christmas break of 2022. After containing the incident, security was strengthened by way of network and server hardening, by implementing MFA and uplifting Cylance policies.</p>	Limited operational disruption to learning delivery in the school as the incident occurred during the Christmas break of 2022. The school was completely down for a period of 3 weeks.	Notification/support to the affected individuals led by privacy team.

		School specialist technicians were supported by DE's cybersecurity team and other IMTD teams to rebuild the infrastructure.		
B School hit by Ransomware.	No impact on resources.	<p>No direct impact on staffing with support provided by relevant staff.</p> <p>Department cybersecurity team led the response for this incident. Following incident containment, security was strengthened by way of network and server hardening and by implementing MFA.</p> <p>School specialist technicians were supported by DE's cybersecurity team and other IMTD teams to rebuild the infrastructure.</p>	Limited operational disruption as a subset of servers were encrypted in the attack. These servers were built within a week and services restored. Security uplifted by server and network hardening and uplifting Cylance policies.	Notification/support to the affected individuals led by privacy team.
Instances of unauthorised	No impact on the resources.	No direct impact on	Limited operational	Notification/support to the

disclosure of information by improperly configured websites and SharePoint sites.		<p>staffing and the below support was provided by relevant staff.</p> <p>Department cybersecurity team led the response for this incident and was supported by third-party website developers (directly engaged by the school) and DE SharePoint team. Security was uplifted by implementing proper access control and patching vulnerabilities.</p>	<p>disruption as the websites were taken down and rebuild in some cases while vulnerabilities were patched on others.</p>	<p>affected individuals led by privacy team.</p>
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d) What measures were implemented after the event to improve cyber security?

Response

The department has undertaken several measures to reduce the likelihood of cyber incidents. These measures included the rollout of multi-factor authentication, uplifting Cylance endpoint detection policies to protect against malware and ransomware, strengthening of procurement procedures to undertake extensive security assessments of third parties and products in use, the deployment of Defender for Endpoint into school devices to protect local activity, and attack surface reduction efforts through annual penetration testing of the school networks and services.

Cyber security – DGS only

Question 35

Victoria's Cyber Strategy 2021: A Cyber Safe Victoria comprises three core missions:

1. the safe and reliable delivery of government services
2. a cyber safe place to work, live and learn
3. a vibrant cyber economy

- a) For 2023-24 and 2024-25, what are the priorities, actions and anticipated target state once the actions are completed DGS has planned to improve cyber security across government services and prevent possible cyber-attacks and data breaches?

Response

	Priorities	Actions	Target state once actions have been completed
2023-24			
2024-25			

- b) Has a Mission Delivery Plan (an annual update of the Cyber Strategy) for 2024-25 been prepared, and if yes, when will this be made publicly available?

Response

- c) If not, what actions is DGS taking to inform the community of measures it is implementing to protect against cyber-crime and data breaches?

Response

Health spending – DH only

Question 36

- a) When comparing one year to the next from 2020-21 to the forecast for 2025-26, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:
- Primary and community health
 - Ambulance services
 - Public hospitals
 - Services for mental health

Guidance

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2022/health> (accessed 15 December 2022).

Response

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Reason for any year-on-year variances +/- 5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

- b) Please explain how DH's 'Victorian public health and wellbeing outcomes framework' is used to inform funding allocations.

Response

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- c) How much did the Victorian Government spend overall on health in 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		

Response

Large scale infrastructure projects – DTF/DTP only

Question 37

For the North-East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Expenditure – response

Project name	
Total estimated investment at announcement	
Total estimated investment in the 2024-25 Budget	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2024-25 Budget	
Amount forecast for the project/program in 2025-26	
Amount forecast for the project/program in 2026-27	
Amount forecast for the project/program in 2027-28	
How the Department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

Outcomes – response

Project name	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses	

Economic forecast – DTF only

Question 38

Budget Paper No. 2: Strategy and Outlook, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2023-24 Budget, the 2023-24 Budget Update and the 2024-25 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

Response

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2023-24 Budget Update	
Assumptions used to forecast indicator	
Variance	

Reason for variance	
---------------------	--

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget Update	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2022-23 Actual	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Projection	2027-28 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						

Population						
Variance						
Explanation for any variance year over year						

Grants – DTF only

Question 39

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2023-24 by grant type.

For the 'General purpose grants – goods and services tax' line item if there is a variance:

- a) between the 2023-24 budget figure in the 2023-24 Budget and the 2023-24 revised figure in the 2024-25 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2024-25 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2023-24 budget	2023-24 revised	Variance 2023-24 budget vs. 2023-24 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 40 – DTF only

Budget Paper No. 5: Statement of Finances, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category in Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled 'Other' in the 2024-25 Budget, for both years listed (2023-24 revised Budget and 2024-25 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)

Equity funding – DTF only

Question 41

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2024-25 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 42

Budget Paper No. 5: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.

For the 'Land transfer duty' line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2023-24 Budget and the 2024-25 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2024-25 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2023-24 Budget	
Budget/estimate in 2024-25 Budget	
Variance	
Reason for variance	

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 43

Please detail all Public Private Partnerships (PPP) currently under construction in the 2024-25 year as per the 2024-25 Budget, which in comparison to the 2023-24 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

	2023-24 Budget	2024-25 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 44

Budget Paper No. 2: Strategy and Outlook, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2023-24 Budget the 2023-24 Budget Update and the 2024-25 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2023-24 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget, please explain:
- how the Victorian Future Fund (VFF) is controlling State debt
 - what impacts these revisions could have on Victoria's credit rating
 - what impact inflation could have on the State's debt repayment forecasts.

Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

Impact of debt on service delivery

- e) What impact does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

Response

a)

Year for which variance relates	
Forecast/estimate in 2023-24 Budget	
Forecast/estimates in the 2023-24 Budget Update	
Forecast/estimate in 2024-25 Budget	
Reason for variance	

b)

	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate	2027-28 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2025	
June 2026	
June 2027	
June 2028	
June 2029	

e)

	Impact
1.	
2.	

3.	
4.	
5.	

Medium term fiscal strategy – DTF only

Question 45

The 2020-21 *Budget Paper No. 2: Strategy and Outlook* outlined a medium-term fiscal strategy involving four steps:

- Step 1: creating jobs, reducing unemployment and restoring economic growth;
- Step 2: returning to an operating cash surplus;
- Step 3: returning to operating surplus; and
- Step 4: stabilising debt levels.

Response

- a) How does DTF measure the effectiveness of the fiscal strategy?

- b) For the following components, please quantify and provide the financial year this is expected to be realised:

- operating cash surplus
- operating surplus

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

- debt levels

- c) What impact does the current global situation, characterised by international unrest and the rising cost of living, have on the level of economic uncertainty in the State's 2024-25 Budget?

- d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2024-25 and across the forward estimates?

- e) What impact will the Commonwealth Government's new *Migration Strategy*⁸ have on Victoria's population growth, international education market and economic growth over 2024-25 and 2025-26?

Long term financial management objectives – DTF only

The 2023-24 *Budget Paper No. 2: Strategy and Outlook* outlined five longer term financial management objectives:

1. Sound financial management – Victoria's finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

Question 46

⁸ Commonwealth of Australia, *Migration Strategy 2023*, Canberra, December 2023, <<https://immi.homeaffairs.gov.au/programs-subsite/migration-strategy/Documents/migration-strategy.pdf>>, accessed 1 March 2024.

For the 'interest expense to revenue' target:

- a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by 'medium term'?

Response

- b) Are general government interest expenses expected to increase or decrease over the 2024-25 Budget and forward estimates and what are the reasons for this?

Response

- c) What would be the impact of increasing interest expenses as a percentage of revenue on the longer term financial management objectives set by the government, particularly 'sound financial management', 'improved services', 'building public infrastructure' and 'efficient use of public resources'?

Response

Gender Responsive Budgeting Unit – DTF only

Question 47

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2024-25?

Response

- b) What are the outcomes/major achievements of the GRBU across the whole of Government and how is the GRBU’s performance being tracked or measured in the 2024-25 year?

Response

- c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

Response

- d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.

Response

Question 9 - Capital asset expenditure

2024-25 State Budget Paper No. 5/Relevant state financial reports

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	1,757.380	2,649.923	2,611.604	2,350.243	2,714.297	2,728.813
Total	1,757.380	2,649.923	2,611.604	2,350.243	2,714.297	2,728.813

2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
New						
Accessible Buildings Program 2024-25	0.000	0.000	0.000	0.000	0.000	7.500
Essential Maintenance and Compliance 2024-25	0.000	0.000	0.000	0.000	0.000	1.920
Land acquisition 2024-25	0.000	0.000	0.000	0.000	0.000	68.924
Capital Works Fund 2024-25	0.000	0.000	0.000	0.000	0.000	25.000
New Schools Construction 2024-25	0.000	0.000	0.000	0.000	0.000	473.310
Place-based education and wellbeing programs 2024-25	0.000	0.000	0.000	0.000	0.000	0.100
Planning for growth 2024-25	0.000	0.000	0.000	0.000	0.000	1.000
Relocatable Buildings Program 2024-25	0.000	0.000	0.000	0.000	0.000	152.400
School upgrades: expansions 2024-25	0.000	0.000	0.000	0.000	0.000	32.281
School upgrades 2024-25	0.000	0.000	0.000	0.000	0.000	24.638
Existing						
Accessible Buildings Program 2023-24	0.000	0.000	0.000	0.000	5.000	5.000
Additional funding for 2022-23 New Schools Construction	0.000	0.000	68.228	0.000	166.070	15.413
Best Start, Best Life: Infrastructure 2023-24	0.000	0.000	8.169	0.110	0.000	0.000
Contingency Fund for school upgrades 22-23 May-23	0.000	0.000	0.000	0.000	17.464	17.157
Contingency fund for school upgrades 2023-24	0.000	0.000	0.000	0.000	0.406	4.346
Delivering 15 hours of four-year-old kindergarten	0.000	0.000	0.000	0.000	3.000	1.252
Essential maintenance and compliance 2021-22	3.930	56.600	15.492	8.519	59.579	1.000
Essential maintenance and compliance 2022-23	0.000	2.400	1.039	0.475	86.261	60.580
Essential maintenance and compliance 2023-24	0.000	0.000	0.000	0.000	1.986	77.395
Fighting for students with disability and their families 2023-24	0.000	0.000	0.000	0.000	1.190	1.891
Inclusive Schools Fund 2021-22	0.000	6.403	0.000	0.000	9.123	3.059
Inclusive Schools Fund 2023-24	0.000	0.000	0.000	0.000	10.000	10.000
Land Acquisition 2021-22	100.527	67.463	56.195	42.932	153.772	86.164
Land acquisition 2022-23	0.000	99.705	65.930	78.655	124.533	122.187
Minor Capital Works Fund 2022-23	0.000	12.542	1.349	2.401	29.030	14.534
Minor Capital Works Fund 2023-24	0.000	0.000	0.000	0.000	10.000	10.000
New schools construction 2022-23	0.000	247.913	182.088	291.274	277.096	18.270
New Schools Construction 2023-24	0.000	0.000	0.000	0.000	187.050	269.980
New Schools Construction 23-24 Funding Dec-23	0.000	0.000	0.000	0.000	0.000	98.584
New Tech Schools (Supporting our schools) 2023-24	0.000	0.000	0.000	0.000	14.357	35.124
Ready for school: Kinder for every three-year-old 2019-20	26.140	84.878	77.332	69.745	164.739	46.403
Ready for school: kinder for every three-year-old 2021-22	0.000	0.000	0.000	0.000	0.000	44.819
Ready for school: kinder for every three-year-old 2023-24	0.000	0.000	0.000	0.000	19.486	43.901
School Upgrade additional funding 22-23 Oct-22	0.000	0.000	3.489	0.000	0.000	4.187
School Upgrade impacted by insolvencies 23-24 Jul-23	0.000	0.000	0.000	0.000	0.000	20.120
School Upgrade impacted by insolvencies 23-24 May-23	0.000	0.000	0.000	0.000	0.000	0.832
School upgrades 2020-21	98.311	638.318	533.518	456.315	259.299	56.382
School Upgrades 2020-21 Building Works	211.515	81.166	105.852	88.539	0.644	0.536
School upgrades 2021-22	12.479	162.940	106.265	86.586	239.451	38.665
School upgrades 2022-23	0.000	7.992	9.466	9.090	106.485	147.195
School Upgrades 2023-24	0.000	0.000	0.000	0.000	13.210	108.930
School Upgrades Delivery Fund 2023-24	0.000	0.000	0.000	0.000	10.000	10.000
School upgrades: established area growth for 2027 2023-24	0.000	0.000	0.000	0.000	2.443	24.155
School upgrades: Growth for 2024 2021-22	2.708	35.390	21.392	5.703	51.881	32.868
School upgrades: Growth for 2025 2022-23	0.000	2.046	1.837	1.754	23.272	29.637
Special school upgrades 2020-21	41.167	273.422	240.914	217.629	98.620	11.433
Special school upgrades 2022-23	0.000	7.693	16.845	7.168	125.075	195.663
Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support 2023-24	0.000	0.000	0.000	0.000	1.526	1.176
Victorian Academy of Teaching and Leadership 2021-22	8.403	16.306	19.031	15.691	3.645	2.210
Completed						
Completed School Projects in 2023-24 (2024-25 BP4)	301.796	427.692	434.150	427.928	289.476	39.318
Schools Projects	648.207	256.526	347.668	249.373	0.000	0.000
Child Link Program	0.371	6.446	6.446	1.395	0.000	0.000
Doctors in schools 2021-22	10.932	0.050	0.050	0.050	0.000	0.000
Internally funded capital programs						
Internal funding	94.721	21.974	90.774	72.682	19.220	20.079
Sub total	1,561.206	2,515.865	2,413.518	2,134.014	2,584.389	2,517.519

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Own sourced revenue funded capital projects						
Government Schools	46.198	37.797	33.348	70.384	27.564	32.807
Victorian Curriculum Assessment Authority	2.021	0.000	0.000	1.095	0.000	0.000
Victorian Registration Qualifications Authority	0.037	0.000	0.000	0.037	0.000	0.000
Minor capital works funding and third-party contributions estimates not yet received in actuals	21.375	50.195	18.937	11.758	38.063	57.697
Other - Includes non-specific school capital contributions, asset write-downs, other non-BP4 and leases realignments	108.847	27.629	124.946	113.407	43.314	97.890
Sub total	178.480	115.622	177.231	196.682	108.941	188.394

PPPs	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Partnerships Victoria in Schools	11.483	12.213	13.810	12.763	14.299	15.728
PPP New Schools	6.211	6.223	7.045	6.784	6.669	7.173
Sub total	17.694	18.436	20.855	19.547	20.967	22.900

Total Payment for non financial assets	1,757.380	2,649.923	2,611.604	2,350.243	2,714.297	2,728.813
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Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets

