

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21 Budget Estimates General Questionnaire

Department of Education and Training

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2020–21 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2020-21 budget estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm the day after the State Budget is handed down**.

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 number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on 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 2019-20 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or roll forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1.	Free TAFE for Priority Courses	Training, Higher Education and Workforce Development output	<p>Free TAFE for Priority Courses was established from 1 January 2019 and continued in 2020.</p> <p>TAFEs have been supported to manage and respond to significant growth in commencements via additional funding for student support, work placement coordination and teacher attraction.</p>	<p>This initiative contributes to the following performance measures:</p> <ul style="list-style-type: none"> - The number of government subsidised course enrolments. - The number of government subsidised course enrolments in the TAFE Network. <p>The 2019-20 expected outcomes are higher than the 2019-20 targets due</p>	<p>Free TAFE for Priority Courses reduces financial barriers for students. Students can train in courses that lead to jobs in demand from Victorian employers.</p> <p>In its first year of operation, Free TAFE supported over 39,000 new commencements. This was an increase of 88 per cent on 2018 commencements.</p> <p>A total of 16,456 Free TAFE commencements were reported between 1 January and 30 June 2020.</p>	<p>Physical distancing and industry closures have impacted the vocational education and training sector. Free TAFE for Priority Courses will continue to be delivered beyond the 2019/20 financial year.</p>

				to strong growth in new commencements in 2019 driven by the Free TAFE for Priority Courses initiative.		
2.	Ready for school: kinder for every three-year-old	Early Childhood Development output; and Training, Higher Education and Workforce Development output	<p>In 2020, children in six Local Government Areas are accessing funded Three-Year Old Kindergarten</p> <p>To prepare for 2021 roll-out to an additional 15 LGAs DET has been working with more than 130 services that will commence three-year old kindergarten in 2021. Enrolments are open and services are actively recruiting additional teachers and educators.</p> <p>An incentives program to support recruitment and retention in hard-to-staff areas has been launched.</p>	<p>In 2020, services in six LGAs began delivering funded Three-Year-Old Kindergarten, benefiting more than 580 children. This is in line with the staged roll-out endorsed in the 2019-20 State Budget.</p>	<p>Delivery of Three-Year-Old kindergarten commenced in 2020 in six local government areas.</p> <p>Delivery of the largest kindergarten infrastructure program in Victoria's history is underway, with the Department launching the new Building Blocks program—an infrastructure strategy and grant process to support new and expanded kindergartens needed over the next decade.</p> <p>Workforce attraction, retention and quality initiatives have been launched to deliver the 4,000 additional early childhood teachers and 2,000 educators required by full roll-out, including a comprehensive communications campaign, a scholarships and</p>	<p>Despite the impacts of COVID-19 on the early childhood sector, the implementation of Three-Year-Old Kindergarten is proceeding as per the agreed roll-out schedule, in terms of timing and proposed locations. An additional 15 LGAs will roll-out a funded Three-Year-Old Kindergarten program in 2021, and in 2022 the reform will be implemented state-wide.</p>

			<p>To increase the number of people becoming early childhood teachers, 1450 scholarships to study early childhood teaching have been awarded.</p> <p>13 projects (totalling \$13.8M) were funded in the first round of Building Blocks capacity building grants.</p> <p>Several waves of the Best Start, Best Life communications campaign have been implemented, supporting both demand for Three-Year-Old Kindergarten and recruitment efforts.</p>		incentives program and professional development programs.	
3.	Asbestos Safety Program	School Education – Primary output; and School Education – Secondary output.	Removals have proceeded as planned in 2020.	1,002 planned removal projects have been completed since July 2019 with fewer than 45 projects remaining. 31 permanent modular buildings	The program remains on track to meet the government's commitment to remove asbestos that poses a risk.	Program remains on track

				have been delivered since July 2019 with 23 to be completed by the end of 2020.		
4.	New Schools Construction Program	School Education – Primary output; and School Education – Secondary output	Fourteen new schools are in construction and are scheduled to open for the 2021 school year	DET is on track to deliver this initiative in full.	The government has committed to delivering 48 new schools by 2022 (and 100 new schools by 2026). Of the 48 new schools to be delivered by 2022, 9 were completed and opened in 2019 and 11 in 2020. Of the remaining 27, 14 are expected to open in 2021, and the remaining 14 in 2022.	Program remains on track
5.	Free TAFE for Early Childhood Courses	Training, Higher Education and Workforce Development output	<p>The Certificate III and Diploma of Early Childhood Education and Care were added to the Free TAFE course list for 2020 with eligible students paying no tuition fees for these courses from 1 January.</p> <p>TAFEs have been supported to manage and respond to significant growth in commencements via additional funding for student support,</p>	<p>This initiative contributes to the following performance measures:</p> <ul style="list-style-type: none"> - The number of government subsidised course enrolments. - The number of government subsidised course enrolments in the TAFE Network. 	<p>Free TAFE for Priority Courses reduces financial barriers for students. Students can train in courses that lead to jobs in demand from Victorian employers.</p> <p>Between January and June 2020, there were 2,073 Free TAFE commencements in early childhood courses, a 92 per cent increase on the same period in 2019.</p>	Physical distancing and industry closures have impacted the vocational education and training sector. Free TAFE for Priority Courses will continue to be delivered beyond the 2019/20 financial year.

			work placement coordination and teacher attraction.	The 2019-20 expected outcomes are higher than the 2019-20 targets due to strong growth in new commencements in 2019 driven by the Free TAFE for Priority Courses initiative.		
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Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that were caused by the COVID-19 pandemic that influenced the development of the Department's estimates for the 2020-21 financial year. Please describe how the Department will address these issues in 2020-21.

Response

No	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	Addressing interrupted school-based learning in 2020	<p>Through three core strategies as part of the <i>Tutors deployed to bring students up to speed initiative</i>, we will make sure the learning that may have been interrupted for some students in 2020 is addressed, including:</p> <ul style="list-style-type: none"> • Learning catch-up and extension: We will support those students who have experienced interrupted learning to catch up and keep extending those who thrived. • Happy, healthy and resilient kids: We will make sure we look after our students' mental health and wellbeing and enable every student to get back outdoors, get active and get creative. • Connected great schools: We will support schools to better partner with families for engagement with their children's learning, with specific support for families of vulnerable students. • In addition, as part of the <i>Bridging the digital divide and supporting connected learners during coronavirus (COVID-19)</i> initiative, students will be able to retain loaned devices from government schools. 	New output appropriation
2.	Addressing financial hardship due to COVID-19	<p>In light of growing national unemployment rates due to the global coronavirus pandemic, these initiatives seek to ensure equity across the education system, with no student being excluded from educational opportunities:</p> <ul style="list-style-type: none"> • <i>State Schools' Relief</i>: Funding to meet the projected increase in demand for the Affordable School Uniforms (ASU) program from students in government schools experiencing financial hardship. • <i>Camps, Sports Excursion Fund</i>: Funding to meet expected growth in number of families eligible for Health Care Card concession in 2020 and 2021 to ensure that disadvantaged students do not miss out on important extra-curricular activities such as camps, excursions, outdoor education and sporting programs, to increase overall student engagement and participation. • <i>Bridging the digital divide and supporting connected learners during coronavirus (COVID-19)</i> initiative: students will be able to retain loaned devices from government schools. • <i>Supporting families with children in kindergarten</i>: Free kindergarten programs will be available in eligible services in 2021 to support families with the costs of early childhood education and make it easier for women to take up 	New output appropriation

		<p>employment opportunities. Subsidies will provide free funded kindergarten programs in eligible sessional services and a fee reduction for children attending a funded kindergarten program in long day care centres, saving families around \$2 000 per enrolment. Unfunded three-year-old programs in eligible sessional services will also receive additional funding to reduce fees. This investment will support kindergarten participation, service viability, employment in the early childhood education sector and women's workforce participation.</p> <ul style="list-style-type: none"> • <i>Responding to coronavirus (COVID-19) impacts in early childhood</i> initiative, early intervention is supporting families and children experiencing increased or more complex vulnerability as a result of the public health response to the coronavirus (COVID-19) pandemic by providing family-focused support for vulnerable children transitioning to school, expanding outreach services through the Access to Early Learning program, with a focus on public housing communities, and providing additional supports for engaging refugee and culturally and linguistically diverse families in kindergarten. 	
3.	Keeping schools open and safe	<p>DET developed an operating model for the transition back to on-site schooling that adhered with the Chief Health Officer's advice, in consultation with the Chief Health Office and the Department of Health and Human Services (DHHS) COVID-19 Public Health Incident Management team.</p> <p>This is to reduce risk of transmission for high-touch surfaces and build community confidence in a transition back to on-site schooling by reassuring students, staff and families that schools are safe and clean. For enhanced cleaning, we supported regular cleaning of high-touch surfaces to help minimise the risk of coronavirus (COVID-19) in schools during 2020, as well as deep cleans for schools with a confirmed coronavirus (COVID-19) case.</p>	New output appropriation
4.	Addressing COVID-19 economic impacts that disproportionately impact certain industries and places, and the access of particular cohorts (women, young people, and migrants) to training and employment.	<p>For School Education, innovative Initial Teacher Education (ITE) programs will accelerate the training and employment of high-quality teachers into our schools and early childhood services. This funding will allow DET to both create pathways into meaningful employment for women and young people who have reduced employment prospects because of the pandemic and address acute teacher supply challenges in hard-to-staff locations and subject areas.</p> <p>In addition, the flagship initiative – <i>COVID-19 Learning Catch-Up Funding</i> – will also be a major driver for job creation within the education sector for 12 months. This ensures not only economic stimulus, but also social value creation. This proposal will create significant additional employment opportunities during 2021, including 4,100 roles - around 80 per cent expected to be filled by women - and support more than 200 000 students in 2021.</p> <p>Victoria's TAFE and training system has a critical role to play in rebuilding the community and workforce connections that will help us all get back on track, and with the skilled workers we'll need to get there, including:</p> <ul style="list-style-type: none"> • <i>TAFE and training driving economic recovery:</i> Funding is provided to meet anticipated demand for eligible students to undertake training to enhance their skills and employment opportunities, including for Victorians impacted during the coronavirus (COVID-19) pandemic. Support for subsidised training places and Free TAFE in priority areas will be boosted, as well as additional places for accredited short courses and skill sets in construction. • <i>Skills for resilient and emerging industries:</i> Funding is provided to enable the rapid retraining of workers into high-priority industries through additional places in accredited skill sets, delivered through a new Victorian Funded Skill Set List. This initiative will also support a workforce skill sets pilot to respond to immediate and emerging skills needs. 	New output appropriation

		<p>Funding will also be provided to support skills and workforce development as part of the current North East Link and new Footscray Hospital projects.</p> <ul style="list-style-type: none"> • <i>Skills for women, young people, migrants, vulnerable Victorians and retrenched workers:</i> Funding provides additional flexibility for Victorians particularly affected by economic disruption, including women, young people, migrants, vulnerable Victorians and retrenched workers, to access subsidised and Free TAFE training to reskill and upskill in 2021. 	
5.	Contribute to economic recovery	<ul style="list-style-type: none"> • <i>Tutors deployed to bring students up to speed initiative:</i> The flagship initiative – COVID-19 Learning Catch-Up Funding – will also be a major driver for job creation within the education sector for 12 months. This ensures not only economic stimulus, but also social value creation. This proposal will create significant additional employment opportunities during 2021, including 4,100 roles - around 80 per cent expected to be filled by women - and support more than 200 000 students in 2021. • <i>TAFE and training driving economic recovery:</i> Funding is provided to meet anticipated demand for eligible students to undertake training to enhance their skills and employment opportunities, including for Victorians impacted during the coronavirus (COVID-19) pandemic. Support for subsidised training places and Free TAFE in priority areas will be boosted, as well as additional places for accredited short courses and skill sets in construction. • <i>University support and contribution to economic recovery:</i> Funding is provided to support Victorian universities through the Higher Education State Investment Fund, which will contribute to capital works, applied research and research partnerships. This reflects a new partnership model between the Victorian Government and universities, to support economic recovery. 	New output appropriation

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2019-20, the revised estimate for 2019-20 and the budget for 2020-21.

Variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

Line item	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			2019-20 Budget vs. 2019-20 Actual
Income from transactions			
Output appropriations	14,579	14,888	The variance above the published budget mainly relates to Treasurer's Advance funding for programs including <i>Essential Maintenance and Compliance</i> and <i>Camps, Sports and Excursions Fund</i> .
Special appropriations	0	8	The variance above the published budget mainly relates to funding for the Commonwealth's <i>Support for Students with a Disability</i> and <i>Independent Public Schools National Partnerships</i> not spent in the prior year.
Interest	28	20	The variance below the published budget is mainly due to schools earning less interest revenue than anticipated.
Sale of goods and services	678	762	The variance above the published budget primarily relates to the reclassification of schools' own source revenue between the sales of goods and services and other income categories.
Grants	82	140	The variance above the published budget is primarily driven by higher than anticipated grants received from other Victorian government departments. This includes \$95.3m in capital

			contributions collected from the Department of Environment, Land, Water and Planning's <i>Building New Communities Fund</i> to purchase land for new school sites in growth area and \$15.9m from the <i>Working for Victoria Fund</i> to support access to training for people who have lost their jobs due to COVID-19.
Other income	670	434	The variance below the published budget is primarily due to the reclassification of schools' own source revenue between the sales of goods and services and other income categories. Schools' third-party "other revenue" (e.g. locally raised funds from school fetes, fundraising events and parent voluntary contributions) was also lower than expected due to the COVID-19 pandemic. This is offset by the value of land received free of charge from the Department of Environment, Land, Water and Planning for Fisherman Bend Secondary College which was not anticipated.
Expenses from transactions			
Employee benefits	8,220	8,336	The variance above the published budget primarily reflects salary expenditure relating to funding decisions approved after the State Budget. This includes funding relating to increased enrolments at government schools and initiatives such as <i>English as an Additional Language</i> .
Depreciation	583	539	n/a
Interest expense	38	34	n/a
Grants and other transfers	1,469	1,379	n/a
Capital asset charge	1,964	1,964	n/a
Other operating expenses	3,355	3,442	n/a

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Actual vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	14,888	16,274	The variance primarily relates to new funding for initiatives approved as part of 2020-21 Budget and essential education initiatives approved by the Crisis Council of Cabinet. Initiatives include the <i>University support and contribution to economic recovery</i> , <i>TAFE and training driving economic recovery</i> and <i>Inclusion for all: New funding and support model for school students with a disability</i> . The variance also relates to indexation, carryover from 2019-20 into 2020-21, re-phases of funding into future years and funding for initiatives that support the response to the COVID-19 pandemic such as <i>Enhanced School Cleaning</i> (\$60.0m) and <i>Supporting Victorian kindergartens</i> (\$47.1m).

Special appropriations	8	6	The variance mainly relates to funding for the Commonwealth's <i>National School Chaplaincy Program, Independent Public Schools</i> and <i>Support for Students with a Disability National Partnerships</i> in line with expected timeframes for program delivery.
Interest	20	18	The variance primarily relates to interest income on forecast lower cash balances in TAFEs.
Sale of goods and services	762	694	n/a
Grants	140	45	The variance is primarily driven by grants received from other Victorian government departments in 2019-20. This includes \$95.3m in capital contributions collected from the Department of Environment, Land, Water and Planning's <i>Building New Communities Fund</i> to purchase land for new school sites in growth area and \$15.9m from the <i>Working for Victoria Fund</i> to support access to training for people who have lost their jobs due to COVID-19.
Other income	434	365	The variance primarily relates to a forecast decrease in schools' third-party revenue (e.g. locally raised funds from school fetes, fundraising events and voluntary contributions made by parents) relating to the COVID-19 pandemic.
Expenses from transactions			
Employee benefits	8,220	8,336	The variance primarily relates to new funding approved for initiatives such as <i>Inclusion for all: New funding and support model for school students with disability, Tutors deployed to bring students up to speed</i> and enrolment-based funding for schools. The variance also reflects indexation.
Depreciation	539	575	n/a
Interest expense	34	29	The variance primarily relates to the interest expense for schools' public private partnerships.
Grants and other transfers	1,379	1,795	The variance primarily relates to the <i>Victorian Higher Education State Investment Fund</i> and capital grants to non-government schools. The <i>Victorian Higher Education State Investment Fund</i> provides \$175m of funding in 2020-21 to protect jobs in universities and support the state's economic rebound from the COVID-19 pandemic. The variance also reflects the timing of capital grant payments to non-government schools (\$80m in 2019-20 and \$11.8m in 2020-21) which have been deferred into 2021-22 to 2023-24. Carryover and rephases including the non-government schools capital grant payments, totalling \$101.8m have been deferred from 2019-20 into 2020-21 (\$65.8m) and the forward years (\$36.0m).
Capital asset charge	1,964	1,996	n/a
Other operating expenses	3,442	3,923	The variance primarily relates to new funding for initiatives approved as part of 2020-21 Budget and essential education initiatives approved by the Crisis Council of Cabinet. These initiatives include <i>Supporting families with children in kindergarten</i> , the <i>TAFE Asset Maintenance Fund</i> and <i>TAFE and training driving economic recovery</i> . The variance also relates to carryover from 2019-20 into 2020-21 and initiatives that support the response to the COVID-19 pandemic,

			including the other operating expenses in 2020-21 for <i>Enhanced School Cleaning</i> (\$60.0m), <i>Supporting Victorian kindergartens</i> (\$46.9m) and the <i>Working for Victoria Fund</i> (\$11.4m).
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Question 4

Please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) budget year (i.e. 2019-20 or 2020-21)
- f) amount allocated in the budget
- g) source of funding

Name of the program/initiative	Objective	Amount at the announcement (Gross)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
VET Provider viability package	TAFEs and the community training sector will continue to be supported so every Victorian can get the skills they need. Funding has been provided to lock in training funding at pre-pandemic levels. The funding also includes \$68.9 million in crisis support to ensure Victoria's public training system could respond and recover from the coronavirus pandemic.	\$744.456 million over two years	Recurring and additional expenditure	2019-20 and 2020-21	N/A	Appropriation from consolidated fund and internal reprioritisation
TAFE and training driving economic recovery	Funding is provided to meet anticipated demand for eligible students to undertake training to enhance their skills and	\$631.437 million over four years only	New and additional expenditure	2020-21	\$631.437 million over four years only	Appropriation from the Consolidated Fund

	employment opportunities, including for Victorians impacted during the coronavirus (COVID-19) pandemic. Support for subsidised training places and Free TAFE in priority areas will be boosted. Three courses have been added to the Free TAFE course list and one additional skill set identified to be free at TAFE					
University support and contribution to economic recovery	Funding is provided to support Victorian universities through the Higher Education State Investment Fund, which will contribute to capital works, applied research and research partnerships. This reflects a new partnership model between the Victorian Government and universities, to support economic recovery.	\$350 million over two years only	Additional expenditure	2020-21	\$350 million over two years only	Appropriation from the Consolidated Fund
Tutors deployed to bring students up to speed: Government schools	Funding is provided to enable government schools to deliver small group learning support to students who need it, to address the impact of interrupted face-to-face schooling on their learning	Output revenue -\$219.873 million over two years	New expenditure	2020-21	Output revenue - \$219.873 million over two years	Appropriation from the Consolidated Fund
Supporting families with children in kindergarten	Free kindergarten programs will be available in eligible services in 2021. This will support kindergarten participation, service viability, employment in the early childhood education sector and women's workforce participation.	Output revenue - \$169.617 million over two years.	New expenditure	2020-21	Output revenue - \$169.617 million over two years.	Appropriation from the Consolidated Fund
Skills for women, young people, migrants, vulnerable Victorians and retrenched workers	Make the training system more accessible for people who need flexible and targeted training and skills support in order to obtain new vocational skills due to	Output revenue - \$155.422 million over four years, and \$0.715 million ongoing	New expenditure	2020-21	Output revenue - \$155.422 million over four years, and \$0.715 million ongoing	Appropriation from the Consolidated Fund

	the economic disruption caused by COVID-19 (regardless of their prior qualifications) and equip vulnerable people with the digital, literacy and numeracy skills required for social and economic participation, and in particular for successful participation in vocational training and in work.					
Increasing the availability of outside school hours care (OSHS)	Grants will increase the availability of OSHC to Victorian families and help establish new services, providing support for costs including resources or equipment, setup and administration, facility upgrades, small service viability and transport.	Output revenue - \$81.646 million over four years	New expenditure	2020-21	Output revenue - \$81.646 million over four years	Appropriation from the Consolidated Fund
Skills for resilient and emerging industries	To support people to successfully move into high priority industries and available jobs as part of the economic recovery from COVID-19	Output revenue - \$74.7911 million over four years	New expenditure	2020-21	Output revenue - \$74.7911 million over four years	Appropriation from the Consolidated Fund
Supporting Victorian kindergartens	Funding is provided for free sessional kindergarten in eligible services during 2020 and to support the transition to school in 2021. The initiative will also support enrolment growth, kindergarten viability	Output revenue - \$67.656 million over four years	New expenditure	2020-21	Output revenue - \$67.656 million over four years	Appropriation from the Consolidated Fund
Enhanced school cleaning	Funding is provided for enhanced cleaning of government schools in 2020.	Output revenue - \$60.000 million in on year only.	New expenditure	2020-21	Output revenue - \$60.000 million in on year only.	Appropriation from the Consolidated Fund
Supporting Families in Need	Support the State Schools' Relief – Affordable School Uniforms program and the Camps, Sports and Excursions Fund to enable full and equal participation in schooling and to reduce the	Output revenue - \$31.570 million over two years only	Additional expenditure	2020-21	Output revenue - \$31.570 million over two years only	Appropriation from the Consolidated Fund

	financial burden for many struggling families across Victoria.					
Big Build Apprenticeships	Funding is provided to expand opportunities for jobseekers who have been adversely impacted by COVID-19 to access apprenticeships and traineeships through a flagship Victorian Government Big Build training pathway that leverages Victoria's infrastructure program to create high-quality skills pathways for apprentices and trainees. It will help to support more Victorians to access these opportunities, including women and disadvantaged Victorians	Output revenue - \$33.165 million over four years.	New expenditure	2020-21	Output revenue - \$33.165 million over four years.	Appropriation from the Consolidated Fund
Tutors deployed to bring students up to speed: Non-government schools	Non-government schools will be provided with funding to employ tutors to support students who need it, to address the impact of interrupted face-to-face schooling on their learning	Output revenue - \$30.000 million over two years	Additional expenditure	2020-21	Output revenue - \$30.000 million over two years	Appropriation from the Consolidated Fund
Youth mental health support	Funding will expand existing supports for the wellbeing and mental health of students	Output revenue - \$28.492 million over two years only	Additional expenditure	2020-21	Output revenue - \$28.492 million over two years only	Appropriation from the Consolidated Fund
Bridging the Digital Divide and Supporting Connected Learners during COVID-19	To ensure Victorian Government school students, including those from low-income families, have access to technology at home to support learning now and into the future.	Output revenue - \$24.538 million over two years	New expenditure	2020-21	Output revenue - \$24.538 million over two years	Appropriation from the Consolidated Fund
Creating jobs in education through innovative and accelerated pathways to teaching	Funding for innovative Initial Teacher Education (ITE) programs that accelerate the training and employment of high-quality	Output revenue - \$15.492 million over four years	Additional expenditure	2020-21	Output revenue - \$15.492 million over four years	Appropriation from the Consolidated Fund

	teachers into our schools and early childhood services.					
Responding to COVID-19 impacts in early childhood	Early intervention will support families and children experiencing increased or more complex vulnerability as a result of the public health response to the coronavirus pandemic.	Output revenue - \$6.189 million over two years	Additional expenditure	2020-21	Output revenue - \$6.189 million over two years	Appropriation from the Consolidated Fund
Higher Apprenticeships and Traineeships	Sought to support new learn and earn traineeships to upskill workers in the social service sector. This includes expanding the existing higher apprenticeship pilot in the sector.	Output revenue of \$5.970 million over three years.	Additional expenditure	2020-21	Output revenue of \$5.970 million over three years.	2020-21 Budget
TAFE Digital Learning	The network of TAFEs and dual-sector universities (TAFEs) to more efficiently deliver high quality training while Stay-at-Home Directions and physical distancing requirements remain in place.	Output revenue - \$5.000 million over two years only	Additional expenditure	2020-21	Output revenue - \$5.000 million over two years only	Appropriation from the Consolidated Fund
Coronavirus (COVID 19) safe training for hospitality businesses and local government	Funding is provided for free online training through the Government's Return to Work portal to support hospitality businesses to safely resume operations, and training for local government staff	Output revenue of \$2.500 million over one year.	Additional expenditure	2020-21	Output revenue of \$2.500 million over one year.	2020-21 Budget

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2020-21 budget papers and for all existing revenue initiatives that have changed in the 2020-21 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) reason for the new initiative or change to the initiative
- c) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- d) anticipated revenue in the financial year 2020-21 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives changed were part of the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details as to the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

a)	Name of the initiative as used in budget papers	N/A
b)	Reason for new initiative or change	
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
d)	Anticipated revenue in financial year 2020-21 gained or foregone	
	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	COVID-19 response	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2020-21 budget papers, please provide the:

- name of the program/initiative
- budgeted expenditure in financial year 2020-21 on the program/initiative
- amount expended as at 01 October 2020
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Budgeted expenditure in financial year 2020-21 on the program/initiative	Amount expended as at 01 October 2020	Details of how it will be funded
Responding to COVID-19 impacts in early childhood	3.0	0.0	New output appropriation
Supporting families with children in kindergarten	84.8	0.0	New output appropriation
Bridging the Digital Divide and Supporting Connected Learners during COVID-19	4.8	0.0	New output appropriation
Creating jobs in education through innovative and accelerated pathways to teaching	4.3	0.0	New output appropriation
Enhanced School Cleaning	60.0	31.5	New output appropriation
Inclusion for all: New funding and support model for school students with disability <i>*note that the budgeted expenditure includes funding for critical demand, lapsing programs and new initiatives.</i>	124.0	0.0	New output appropriation.
Increasing the availability of outside school hours care	4.3	0.0	New output appropriation

Supporting secondary students for jobs of the future	8.1	0.0	New output appropriation
Supporting Families in Need	15.8	0	
Tutors deployed to bring students up to speed – government schools	134.8	0.0	New output appropriation
Tutors deployed to bring students up to speed – non-government schools	15.0	0.0	New output appropriation
Youth mental health support	14.3	0.0	New output appropriation
TAFE Digital Platforms	2.0	0.0	New output appropriation
Big Build Apprenticeships Model	6.1	0.0	New output appropriation
Higher Apprenticeships and Traineeships	0.7	0.0	New output appropriation
TAFE and Training Driving Economic Recovery* <i>*note that the budgeted expenditure and amount expended only refers to the Skills for Economic Recovery component of the 'TAFE and Training Driving Economic Recovery' line item in BP3. It does not include the components of the 2020-21 budget bid. The amounts include an allocation for part of the 'Retrenched Apprentices Register and Support Services' program, which is also listed in Question 9 below.</i>	126.8	10.1	New output appropriation
TAFE Teacher Attraction and Scholarships	3.000	0.0	New output appropriation
Skills for women, young people, migrants and vulnerable Victorians* <i>*note that the budgeted expenditure amount includes the allocation for eligibility exemptions, as they are a new setting within the existing training system.</i>	42.7	0.0	New output appropriation

Apprenticeships Growth Strategy* <i>*note that the budgeted expenditure amount does not include the allocation for the continuation / enhancement of Apprenticeship Support Officers.</i>	5.0	0.0	New output appropriation
Skills for resilient and emerging industries	7.186	0.000	New output appropriation, internal reprioritisation
Coronavirus (COVID-19) safe training for hospitality businesses and local government* <i>*note that the budgeted expenditure and amount expended amounts include the 'COVID-19 Training for Businesses' and 'Return to Work eLearning Platform' grants listed in Question 9 below.</i>	2.500	1.292	New output appropriation
University viability and contribution to economic recovery	175.000	0.000	New output appropriation

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 financial year 2019-20, where funding is to be extended in the 2020-21 Budget, please provide the:

- name of the program
- expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)
- details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- evidence of the continued need for the program, and Government's role in delivering it
- evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- evidence of the program being 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
- information about what the nature of the impact of the program ceasing would be 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.

Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

Response

a)	Name of the program	<i>Maintaining universal access to four-year-old kindergarten</i>	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
c)	Details of how the program will be funded	<i>\$10.3m*</i>	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<i>Appropriation from the Consolidated Fund</i>	
		Current kindergarten funding provision has enabled universal access to a high quality kindergarten program for 15 hours per week and ensured that Victoria's kindergarten participation rate has remained strong. There is compelling evidence of the benefits of a high quality, 15 hour teacher delivered early learning program for all children as the	

		<p>foundation for future success at school. These benefits are particularly significant for vulnerable children, with two years of high quality early learning prior to school being critical for redressing disadvantages accrued through poverty and a poor quality home learning environment.</p> <p>The National Partnership on Universal Access to Early Childhood Education (NP UAECE) was established as a starting point to improve the supply and integration of early childhood education and care across Australia in recognition that early childhood is a critical time in human development.</p> <p>In 2009, only 13 per cent of children enrolled in Victorian kindergartens had access to a 15 hour program. For the last six years, as a result of the NP UAECE, 100 per cent of children enrolled in kindergarten have received a 15 hour program. The implementation of 15 hour programs has also increased the availability of kindergarten across service types creating flexibility of choice for working parents. In 2012, only 66 per cent of long day care services offered a funded kindergarten program, compared to 82 per cent of long day care services offering funded kindergarten in 2018.</p>
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	This funding will ensure that the current kindergarten service delivery and funding model can be maintained without adverse effects on service viability, parent fees and participation in a funded 15 hour kindergarten program.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Funding is allocated through the Kindergarten Information Management System, based on kindergarten enrolment data entered by service providers. Funding is paid in line with the funding service agreement between the Department and service providers.</p> <p>The Department undertakes annual monitoring and evaluation to determine if the kindergarten program and its associated supports are meeting its key BP3 performance targets relating to enrolments, participation, service quality and parental satisfaction.</p> <p>The Department collects enrolment and demographic data via the Kindergarten Information Management System and uses this to determine state-wide participation levels and analyse local and cohort specific participation trends on an ongoing basis.</p>
g)	Extent and level of efficiencies realised in the delivery of the program	Funding provided contributes to the delivery of high quality and universal kindergarten provision as well as maintaining high participation rates.

h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If this funding were to cease, urgent changes would need to be made to 2021 kindergarten funding arrangements. This could not be done without impacting parent fees, the affordability of kindergarten program and the participation rate.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>In addition to existing funding, the \$16.7 million will enable a full 15 hour program for approximately 83,000 children in accordance with current eligibility and funding settings for:</p> <ul style="list-style-type: none"> • Per capita grants • Kindergarten Fee Subsidy • Ratio supplement • Early Childhood Teacher Supplement; and • Kindergarten Inclusion Support. <p>This funding is calculated on a per child basis. These funding streams are well established and are typically indexed annually.</p>

Name of the program	<i>Children's Facilities Capital Program (component: CFCP)</i>		
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$8.5m	2020-21 \$10.8m	2021-22 \$13.0m
Details of how the program will be funded	Appropriation from the Consolidated Fund		
Evidence of the continued need for the program and the Government's role in delivering it	<p>Children's Facilities Capital Program It is anticipated that the Children's Facilities Capital Program will contribute funding to projects that support the provision additional four year old kindergarten places required. Without this funding, there is uncertainty about the provision of appropriate kindergarten infrastructure across the State.</p> <p>Inclusive Kindergartens Facilities Program The program plays a valuable role in promoting and enabling inclusive education from the earliest of years. It contributes to the Government's broader policy to increase the inclusiveness of Victoria's education system. Since its creation, there has been strong demand from the sector.</p> <p>The Department of Education and Training supports the learning, development, health and wellbeing of Victorian children through the development of state-wide policy and the provision of funding, planning and regulation for early years services and the transition of children from early years services to schools. Children's Facilities Capital</p>		

	and Inclusive Kindergarten Facilities Program is the State Government's primary tool of investment in early childhood infrastructure.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The 2019-20 Children's Facilities Capital and Inclusive Kindergarten Facilities Program was delivered with successful projects announced in December 2020. The following projects were funded:</p> <ul style="list-style-type: none"> - 37 Major Grants totalling \$23,854,506 - 42 Minor Infrastructure Grants totalling \$1,380,603 - 454 IT Grants totalling \$640,582.85 - 56 Buildings and Playgrounds Grants totalling \$5,067,752.87 - 184 Equipment Grants totalling \$793,610.50 <p>All successful projects have commenced delivery and are tracking towards the expected outcomes, particularly in reference to the increase in places. Whilst the IT and equipment grants have been finalised, with purchases being made, for the larger infrastructure projects these are on track for delivery by the end of FY 2021-2022.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>In addition to that above, the program is delivered in line with best practice grant management principles. A thorough assessment process was undertaken that included strict eligibility assessment to ensure applicants could proceed to merit assessment. This included checks such as permission to conduct works, confirmation of applicant co-contribution funding and length of lease. For those projects delivered on Department of Education and Training land, additional measures were undertaken to ensure site suitability to minimise project delivery risks.</p> <p>Following this, applications were provided to Department staff for comment and proceeded to merit assessment, where 3 Department staff assessed applications against merit assessment as outlined in the program guidelines. Using this intelligence, funding recommendations were made to the Minister for Education.</p> <p>An external consultant is engaged to provide assurance services to the program, including review of monthly reports submitted by applications to track project progress and managing and program risks and issues.</p> <p>These processes highlight the nature of the governance and risk management practices the program employs, to ensure that it is delivered within scope, budget and timeframe.</p>
Extent and level of efficiencies realised in the delivery of the program	Efficiencies have been found in the delivery of the program. This is limited in nature, however includes bulk procurement of required services, such as Quantity Surveyors and Assurance Services.

Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If no further funding was provided to Building Blocks, the program would lapse and no additional grant rounds will be delivered, thus no new projects funded. As funding for the program is being renewed to allow two further grant rounds, across financial years 20-21 and 21-22, no negative impacts will ensue. This renewal of funding provides assurance that there will be sufficient funding to support local councils and service providers deliver the necessary infrastructure to support the delivery of both three and four-year-old kindergarten over the next two years.
Evidence that the further funding reflects the actual cost required to deliver the program	Future funding requested is consistent with historical budget appropriation and supports a proportion of the additional places required to ensure sufficient capacity for 4-year-old kindergarten.

a)	Name of the program	Kinder for every three-year-old (component: Early Childhood LOOKOUT program)		
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$1.7m	2020-21	2020-21
c)	Details of how the program will be funded	<i>Appropriation from the Consolidated Fund</i>		
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>EC LOOKOUT is the only targeted program offered by the Department of Education and Training that specifically supports the children in out-of-home care to attend kindergarten and build sector capacity around identifying and engaging those children in kindergarten. Families with existing or new circumstances that may experience additional pressures as a result of COVID-19. The full extent of the impact of COVID-19 on families will become more apparent as Child Protection practitioners are able to conduct more home visits as restrictions lift and family needs are identified.</p> <p>A 2020 Monash University survey of 166 Victorian family violence practitioners found that over half had observed an increase in the frequency and severity of family violence since COVID-19, and 42% reported an increase in 'first-time family violence' reporting by women¹.</p> <p>Further, 14% of family violence calls to Victoria Police in March-April 2020 were attributed to circumstances related to COVID-19².</p>		
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	An independent evaluation of EC LOOKOUT is currently being conducted with the final report due to be delivered in 2021.		

¹ Monash University 'Responding to the Shadow Pandemic - Practitioner views on the nature of and responses to violence against women in Victoria, Australia during the COVID-19 restrictions', 2020

² ABC News, 'Family Violence campaign launched as Melbourne hospital's emergency presentations double', Rachel Clayton, 9 May 2020

		Initial findings of the evaluation have found that EC LOOKOUT learning advisors add important capacity to the system, through providing specialist expertise, ensuring more children in OoHC can be supported to participate in early childhood education, and building specific trauma-informed skills and knowledge of educators working with children in OoHC.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Initial findings of the EC LOOKOUT evaluation have found that prior to EC LOOKOUT a number of constraints were evident for Department staff, Local Government – Maternal and Child Health and Child Protection staff in supporting the enrolment of children in OoHC in funded kindergarten. The current EC LOOKOUT operations to support children will be maintained. A Central Implementation Group oversees the implementation of the program ensuring consistency of practice.
g)	Extent and level of efficiencies realised in the delivery of the program	There has been a significant increase in the number of children in OoHC accessing Early Start Kindergarten (ESK) in 2019. The proportion of eligible children in OoHC enrolled in ESK increased from 33 per cent in 2018 (273 children) to 50 per cent in 2019 (414 children). This increase can be significantly attributed to the introduction of EC LOOKOUT, which has improved access to kindergarten for children in OoHC through facilitating the timely exchange of information about children in OoHC requiring access to early childhood education and care.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Reducing coverage of the program will result in a decline in the participation of children in OoHC in early childhood education and care. Initial findings from the EC LOOKOUT evaluation establish that the main risks of EC LOOKOUT activities ceasing is impacting on child participation and therefore outcomes, through reduced sustainability of the system to support children in OoHC, particularly as the number of children in OoHC grows in number and complexity.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Further funding for the LOOKOUT program reflects the cost of employing LOOKOUT advisers to deliver the program and respond to additional demands for EC LOOKOUT services as a result of COVID-19.

a)	Name of the program	Maintaining Access to High Quality and Affordable Kindergarten (component: Ratio Supplement)		
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$15.2m	2020-21	2021-22
c)	Details of how the program will be funded	<i>Appropriation from the Consolidated Fund</i>		
d)	Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Government established the Ratio Supplement to contribute to the cost of employing an additional educator when the educator to child ratio increased from 1:15 to 1:11 from 1 January 2016.		
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Over 35,000 children per year (66 per cent of children in all sessional kindergartens) including approximately 3,600 disadvantaged children receiving the Kindergarten Fee Subsidy in the most disadvantaged LGAs receive this funding.		
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Ratio funding is only provided to eligible kindergarten services. Service providers must provide evidence of employing a third educator in groups of 22 children or more to be eligible for this funding. Appropriate checks are undertaken to ensure payments are made based on accurate data recorded by service providers.		
g)	Extent and level of efficiencies realised in the delivery of the program	The funding continues to help maintain affordability of kindergarten programs and incentivises kindergarten services to operate larger (and therefore more efficient) groups with three educators. This has the additional benefit that greater efficiency in the use of assets also supports cost-effective delivery of Three-Year-Old Kindergarten.		
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If this funding was to cease there would be a direct impact on sessional kindergarten program quality, affordability and participation, particularly in areas that have higher numbers of disadvantaged and vulnerable families or are experiencing pressure on the supply of kindergarten places.		
i)	Evidence that the further funding reflects the actual cost required to deliver the program	The Department provides this funding for eligible enrolments in funded kindergarten services, based on enrolment data provided by services providers. The Department monitors this expenditure annually.		

Name of the program	Maintaining Access to High Quality and Affordable Kindergarten (component: Small Rural)		
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$1.1m	2020-21	2020-21
Details of how the program will be funded	<i>Appropriation from the Consolidated Fund</i>		
Evidence of the continued need for the program and the Government's role in delivering it	The rural funding model assists small rural classified kindergarten services to remain viable despite low and fluctuating enrolments.		

Evidence of the program's progress toward its stated objectives and expected outcomes	The funding continues to support the viability of over 100 rural kindergarten services that deliver a four-year-old Kindergarten program to over 1,000 children a year.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Small rural funding is paid to eligible services through the Kindergarten Information Management System and is monitored by the Department across the year.
Extent and level of efficiencies realised in the delivery of the program	This funding contributes to high quality programs and supports the kindergarten participation rate in small rural communities.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If this funding was to cease, many families will not be able to travel to services in other towns to access a program, and therefore children will not be able to participate in a kindergarten program.
Evidence that the further funding reflects the actual cost required to deliver the program	The Department provides this funding to all services that meet the criteria of being funded at the rural per capita rate and have fewer than 18 three and four-year-old funded enrolments. The Department monitors this expenditure annually.

Name of the program	<i>Aspiring Principal Assessment, formally known as the Victorian Aspiring Principal Assessment (VAPA)</i>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
	\$0.745m	\$1.34m (forecast) not including 2020-21 incoming budget
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	<p>Each year Victorian Government Schools can expect approximately 552 unique applicants to apply for a principal vacancy (this increases from 514 in 2020 to 588 in 2025), and 76 per cent of these applicants will not have been a principal before (i.e. first-time principals).³</p> <p>On average, 96 FTE principals have terminated each year since 2017, an average attrition rate of 6.7 per cent per year. In 2020, 8.6 per cent of principals terminated in quarter one.⁴</p>	

³ Deloitte Access Economics, (2020) Principal Supply and Demand Report. Internal report prepared for Department of Education and Training (Victoria).

⁴ Principal Appointment Dashboard, March 2020. Internal dashboard prepared for Department of Education and Training (Victoria).

	<p>The VAPA:</p> <ul style="list-style-type: none"> • supports Victoria’s education system by identifying and preparing the next generation of principals • prepares every aspiring principal for the challenges of the principal role by ensuring they gain deep insight into their leadership capabilities and areas for development • gives the community and the system confidence that all new principals are ready to lead when they take up a principal appointment.
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>The VAPA is designed to provide a measurement of an aspiring principal’s readiness to be appointed to the principal role. It includes a mixed-method approach to benchmark the candidate against:</p> <ul style="list-style-type: none"> • five Professional Practice Areas • six Emotionally Intelligent Leadership Competencies. <p>These are aligned with the Australian Institute for Teaching and School Leadership’s Australian Professional Standard for Principals.</p> <p>A University of Melbourne, Assessment and Research Centre report (2020) verifies the quality of the VAPA, indicating that the processes associated with application, assessment, rating, moderation, and reporting are solid and ensure the integrity of the process. The report highlights that the assessment provides highly reliable positioning of candidates at specific levels of competence.</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>Since the 2017 inception of the VAPA, the assessment has been piloted (2018), validated (2019) and delivered (2020), with 286 candidates having completed the assessment. Between 2019 and 2020, VAPA completion increased by 155 candidates. All deliverables have been met within the budget allocated to the program. The program is governed by a VAPA Advisory Group and has undertaken significant stakeholder consultation with peak principal bodies and the Victorian education system more broadly.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>Efficiencies have been realised by managing the development and delivery of the VAPA through the Bastow Institute of Educational Leadership. Bastow has been able to leverage partnerships with key stakeholders to ensure the assessment is valid, reliable and endorsed by the system. Examples of this include:</p> <ul style="list-style-type: none"> • training highly experienced former principals to deliver the assessment

	<ul style="list-style-type: none"> • using the expertise of the University of Melbourne, Assessment and Research Centre to empirically validate the assessment framework • frequent engagement with the profession and principal peak bodies to ensure the assessment is meeting the needs of aspiring principals and the system. <p>An evaluation of the program is intended to answer the following question: How effective is the VAPA at measuring principal readiness (quality)? A monitoring framework is intended to provide a longitudinal answer to the question: What is the impact of the VAPA on principal supply and demand (quantity)?</p> <p>The Department intends to use the evaluation report 2021 to make targeted adjustments to enhance the VAPA. The monitoring framework 2022-25 is intended to provide the basis to systematically collect and analyse annual data to inform a longitudinal analysis of VAPA candidates across three years to assess the predictive validity of the VAPA.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>This program is part of the 2020-21 Budget. The Government is scheduled to commit \$8.257 million over four years (\$2.3M ongoing) to the continuation of the Victorian Aspiring Principals Assessment (VAPA).</p> <p>In late 2020, a VAPA implementation plan is likely to be announced that will require all first-time principals to have completed the VAPA. The 2020-21 budget announcement secures ongoing funding to implement this policy change.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>The 2020-21 budget commitment of \$8.257 million over four years (\$2.3M ongoing) has been built on the current VAPA delivery costs and has been scaled to meet the 400-assessment throughput.</p>

Name of the program	Child Link	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$24.13m (Output \$5.60m – Asset \$18.53)	2020-21 \$42.02m (Output \$13.40 – Asset \$28.62)
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	The <i>Child Wellbeing and Safety Act 2005</i> mandates the Secretary to the Department of Education and Training (DET) to build and implement the Child Link Register by no later than 31 December 2021.	

Evidence of the program's progress toward its stated objectives and expected outcomes	Following a successful Proof of Concept (PoC) Phase in the 2019/2020 financial year, the Child Link Program has commenced its second year—the Pilot Phase. The PoC Phase confirmed that the Child Link Program would be able to meet the legislative mandates through ensuring essential research was conducted that informed and ratified the proposed technical solution options for the ongoing Child Link system.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Following a successful PoC Phase that was delivered to time and within budget, the Child Link Program continues to be delivered in accordance with timeframes and within budget. To ensure the ongoing successful delivery, the Child Link Program has implemented robust governance and risk management processes.
Extent and level of efficiencies realised in the delivery of the program	N/A
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	As the delivery of Child Link is legislatively mandated, there is no feasible alternative to minimise negative impacts. If the Program was ceased, the Department would be unable to deliver on the legal mandate to deliver a Child Link Register by December 2021. This will result in children continuing to experience adverse outcomes (including death and injury) arising from professionals having a lack of access to relevant information that would have informed the service response.
Evidence that the further funding reflects the actual cost required to deliver the program	The funding is based on a technology solution required to meet legislative requirements, along with comparative staffing costs to deliver training and Child Link operations, based on other government programs with similar requirements.

Name of the program	Equipment Boost for Schools (EBS)	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
	\$5.2m	3.70m (\$15.2m over four years)
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	During 2018 and 2019, the EBS initiative has responded to calls to strengthen inclusive education practice by providing all Victorian government schools with access to \$8.8m funding to purchase new equipment and assistive technology. This technology has supported students with disability and additional learning needs to participate, experience, learn and achieve at school on the same basis as their peers.	
	Evidence of future need has been captured in the Department's 2020-21 budget submission, "Inclusion for All: New Funding and Support Model for School Students with Disability". This submission presents a multi-year approach to transition to a new funding	

	<p>and support model for students with disability, and over this time EBS will be incorporated into the model. Once fully implemented, this approach will provide Victorian government schools with most of the targeted funding and support required to purchase and effectively utilise assistive technologies in their classrooms.</p> <p>Continued investment in the EBS during the transition to the new funding and support model will support schools to meet their legal obligations to provide reasonable adjustments for students with disability by providing them with the tools and technologies they need to fully participate in learning and school life. This initiative will also support teachers and other school staff to effectively integrate this equipment and assistance technology into the curriculum. In accordance with the DDA, the Department is required to ensure students with disability have access to the same educational opportunities as all other students. Therefore, continued EBS investment is critical in schools yet to implement the new funding and support model, as it will ensure that the Government meets these statutory obligations around access.</p> <p>An external evaluation of the 2018 implementation of the initiative supports the need for continued funding for the initiative:</p> <p style="padding-left: 40px;">“survey and interview data illustrate that schools were able to procure equipment which they might otherwise not have done... most would not have made the type or degree of purchases without [the EBS initiative].”</p> <p style="padding-left: 40px;">“interviewees identified that [the EBS initiative] filled a gap which other services, such as the [Program for Students with Disabilities] were not able to fill.”</p>
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>To date, the EBS initiative has:</p> <ul style="list-style-type: none"> • provided every Victorian government school with a \$5,000 cash allocation (\$7.7 million in total) through the Student Resource Package to purchase new equipment and assistive technology to support students with a disability or an additional learning need to participate and learn at school • invited schools to apply for additional funding through two application rounds in 2018 and 2019, where schools identified a level of need that could not be met by the initial \$5,000 cash allocation. Through these application rounds, the Department has received a total of 1,288 applications and approved

approximately \$5.9 million of new equipment and assistive technology for 517 schools

- provided approximately \$1.9 million to the Statewide Vision Resource Centre (SVRC) to purchase new equipment and assistive technology for the SVRC Technology Library. In addition, the Department has provided the SVRC with approximately \$110,000 to develop a new tracking system for this library, as well as \$150,000 to develop training and support resources for teachers who use this equipment/technology
- provided \$579,183 to support the Victorian School Building Authority (VSBA) to fund 67 schools' requests for portable amplification equipment, thereby supporting these schools to meet their legal obligation to provide reasonable adjustments for students who are deaf or hard of hearing
- provided the Visiting Teacher Service (VTS) with equipment and technology to support their student caseloads and build capacity in schools
- held a two-day, state-wide conference for Visiting Teachers, with a focus on:
 - the effective use of equipment and assistive technology to support students with disabilities or additional learning needs in schools
 - the establishment of Communities of Practice
- developed an online catalogue of evidence-based inclusive education software for Victorian government school teachers
- published information, guidance and resources to support schools to effectively select and implement equipment and assistive technology, including specific guidance in the use of inclusive education software and portable amplification equipment.

The above EBS initiatives have strengthened inclusive education practices by enabling students with a disability and additional learning needs to:

- participate in literacy support programs
- participate in school activities such as excursions

	<ul style="list-style-type: none"> participate and engage in school activities such as assemblies, particularly for students who are deaf or hard of hearing participate in collaborative learning opportunities and recreational activities with their peers.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The EBS initiative continues to operate within its established program scope, budget and operational requirements, so that schools are supported to deliver equipment and assistive technology to students with disability and additional learning needs.
Extent and level of efficiencies realised in the delivery of the program	Investment in the EBS initiative is projected to scale down as it is incorporated into the new funding and support model.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Not continuing the EBS initiative would limit schools' ability to provide students with disability who do not currently receive support through the PSD with the additional supports provided by specialised equipment and assistive technologies that are required to improve their educational outcomes.</p> <p>As a result, not funding the EBS would be contrary to the Government's agenda to prioritise inclusion and equity in education, and it would also pose a risk to Government's capacity for compliance under its legal obligations.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	Projections used to establish future funding requirements for the EBS ensure a broadly consistent per-school amount each year for all schools yet to transition to the new funding and support model.

Name of the program	<i>Program for Students Disabilities – Response to the PSD review</i>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
	5.0m	5.0m
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	<p>Funding for the Language and Learning Disabilities Support Program (LLDSP) and Transition Support Funding (TSF), provided as part of the Government's Response to the Program for Students with Disabilities (PSD) Review, has enabled adjustments and supports for students with disability with low to moderate needs, who are not supported through the PSD.</p> <ul style="list-style-type: none"> The LLDSP supports the delivery of teaching and learning programs for students with autism, dyslexia, language or other learning disabilities. The LLDSP 	

	<p>provides additional funding at a school level, is based on a formula and is not attached to individual students.</p> <ul style="list-style-type: none"> Transition Support Funding is provided to government secondary schools to support students starting Year 7 in 2020 who are no longer eligible for the PSD after their Year 6-7 Review. <p>Evidence of future need has been captured in the Department's 2020-21 budget submission, "Inclusion for All: New Funding and Support Model for School Students with Disability". This submission presents a multi-year approach to transition to a new funding and support model for students with disability, and over this time LLDSP and TSF will be incorporated into the model. The transition period will operate concurrently with existing processes, so that current levels of support for students with disability across the system are maintained.</p>
Evidence of the program's progress toward its stated objectives and expected outcomes	LLDSP and TSF were initiated as part of the Government's response to the PSD Review, expanding schools' ability to provide educational adjustments for students with disability with low to moderate needs, who are not supported through the PSD.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	LLDSP and TSF continue to operate within established program scope, budget and operational requirements, so that schools are able to deliver supports for students with disability for their participation in school life on the same basis as their peers.
Extent and level of efficiencies realised in the delivery of the program	LLDSP and TSF has represented a funding component of \$10 million annually (mostly formula based), for a stable target cohort of students within government schools.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Any reduction in support for students with disability would reduce schools' capacity to implement the necessary education and personal care supports for students, required for their attendance and attainment at school. If ceasing or reducing funding, there are no alternative options that would address the service need across Victorian government schools.
Evidence that the further funding reflects the actual cost required to deliver the program	LLDSP and TSF expenditure (mostly formula-based) has consistently been maintained within established operational and budget parameters.

Name of the program	Program for Students with Disabilities - Demand	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
	83.773m	85.900m
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	The Program for Students with Disabilities (PSD) is a targeted supplementary funding program that provides resources to schools to support the provision of school-based	

	<p>educational programs for a defined population of students with disability with high needs. The program supports just over four per cent of the government school population, and mainstream and specialist schools.</p> <p>Evidence of future need has been captured in the Department’s 2020-21 budget submission, “Inclusion for All: New Funding and Support Model for School Students with Disability”. This submission presents a multi-year approach to transition to a new funding and support model for students with disability. The transition period will operate concurrently with existing processes, so that current levels of support for students with disability across the system are maintained. Over time, the PSD will be progressively incorporated into the new model.</p>
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Funding to meet PSD demand has ensured that the department can continue to support over four percent of all students across the state, in nearly every government school. Funding for students with disability and additional needs enables the provision of reasonable adjustments required under State and Federal legislation, to maximise student achievement in education and learning, and ensure that students are valued and participate in all aspects of school life on the same basis as their peers.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The PSD continues to operate within established program scope, budget and operational timeline requirements, so that schools are able to deliver supports for students with disability for their participation in school life on the same basis as their peers.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>The PSD is longstanding state-wide school funding program that has enable schools to put in place the required arrangements for the inclusion of students with disability. Through the allocation of supplementary student-based PSD funding, resources provided to schools to support the provision of school-based educational programs for a defined and stable population of students with disability with high needs. Funding is allocated per student and is provided directly to schools to support them to make adjustments.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Any reduction in support for students with disability would reduce schools’ capacity to implement the necessary education and personal care supports for students, required for their attendance and attainment at school. If ceasing or reducing funding, there are no alternative options that would address the service need across Victorian government schools.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>Projections used to establish funding requirements for the PSD have consistently demonstrated strong alignment with actual student number totals and financial year expenditure outcomes.</p>

Name of the program	Primary Mathematics and Science Specialists (PMSS) Initiative	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
	\$19.8 million (Cohort 4 \$3.2m and 5 \$16.6m)	\$8.1 million (Cohort 5)
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	Evaluations of previous cohorts of PMSS highlight the definitive and measurable benefits of the program in lifting student outcomes in mathematics and science through whole school change.	
	To date, approximately one quarter of Victorian government primary schools have undergone the beneficial change process that PMSS provides and the subsequent marked improvements in student outcomes. Additional investment from the Victorian Government is required to facilitate broader systemic change and improvement in mathematics and science outcomes. Funding of two additional cohorts of 100 schools (200 teachers) will result in approximately half of all government primary schools becoming 'PMSS schools' and will drive increasing improvement in student outcomes across the state.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Since its first iteration in 2010, the PMSS initiative has had proven success in building the capacity and confidence of participating teachers and empowering them to lead whole-school improvement in mathematics and science education. Independent evaluations of consecutive PMSS cohorts consistently show that students in participating schools have above average growth in their mathematics and science outcomes.	
	Evaluations demonstrate an immediate and sustained impact on students' numeracy outcomes across the school, not just with the students directly taught by PMSS participants. Evaluations have also revealed a profound and lasting impact on teachers' professional capability – not only do specialists' practices improve, but also the practices of teachers across the school.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	All PMSS cohorts have been delivered in completion across the designated two years of the initiative. Outside of the 2018–19 cohort which had 92 of the targeted 100 participants, all cohorts have been delivered in line with the stated BP3 target numbers completing the 20 designated professional learning days.	

	All cohorts have been delivered within budget and PMSS projects report either to the Executive Board or Education State Board.
Extent and level of efficiencies realised in the delivery of the program	<p>As the majority (approximately 90 percent) of the funding is used for the 0.5 FTE teacher time release, there is little scope for efficiencies in the program.</p> <p>Venue hire for the required face to face professional learning and the engagement of a Master Service Provider to design and deliver the 20 days of professional learning are sourced through competitive tendering processes through Buying for Victoria.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Cessation of the program would have significant impact on building Victorian teacher capability in mathematics and science and a flow on negative impact on student outcomes in mathematics and science.</p> <p>Alternative approaches to addressing teacher capability and student outcomes in mathematics and science have been considered, including other approaches to professional learning or the provision of learning resources to schools.</p> <p>However, the targeted professional learning, deliberately coupled with the funded teacher time release to support whole school approaches to maths and science teaching over an extended time period (2 years), forms the foundations of the PMSS initiative's proven success. These factors have been consistently identified in PMSS evaluations as being the enablers of success of this initiative. While other approaches can support teachers and schools, they do not achieve, nor seek to achieve, the 'whole school' approach and change model delivered so successfully to date through PMSS.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>The Expenditure Review Sub Committee submission for PMSS Cohort 6 was based on the successful implementation and delivery of Cohort 5 of PMSS.</p> <p>Approximately 90 per cent of the funding for the initiative goes toward the proven 0.5 FTE teacher time release for each participant across the two years. The remaining funding is required for venue hire, evaluation, reimbursements for teachers travelling from rural and regional schools for professional learning, and the engagement of a Master Service Provider to design and deliver the professional learning program.</p>

Name of the program	Respectful Relationships for Children and Youth	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20: \$13.4m	2020-21: \$12.8m
	2021-22: \$9.0m	2022-23: \$8.0m
	2023-24: \$7.7m	
Details of how the program will be funded	Appropriation from the Consolidated Fund	
Evidence of the continued need for the program and the Government's role in delivering it	<ul style="list-style-type: none"> Family violence continues to have a wide-reaching impact in Victoria and Australia, with a high cost to government, the community and individuals. The Royal Commission into Family Violence 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>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 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	<ul style="list-style-type: none"> The Respectful Relationships initiative supports the Government's 10-year plan to achieve the vision of a Victoria free from family violence. The initiative also directly contributes to the Government's Education State Targets for Happy, Healthy and Resilient Kids. The 2017-2018 Respectful Relationships Evaluation Report shows early signs of positive change in school communities. The evaluation highlights that the Respectful Relationships implementation model has been effective in supporting schools' implementation. Additionally, staff, students and parents reported positive changes in their knowledge, attitudes and behaviour towards gender equality, respectful relationships and family violence. With over three quarters of all Victorian government schools signed up to the initiative, we are on track to meet the Royal Commission recommendation of reaching all government schools by March 2021. <p>302 schools have signed up to become a Respectful Relationships Lead School, meeting 2018-19 Respectful Relationships Budget Paper 3 measure.</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>	<ul style="list-style-type: none"> • With over three quarters of all Victorian government schools signed up to the initiative, we are on track to meet the Royal Commission recommendation of reaching all government schools by March 2021. • 302 schools have signed up to become a Respectful Relationships Lead School, meeting the 2018-19 Respectful Relationships Budget Paper 3 measure. • 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>Extent and level of efficiencies realised in the delivery of the program</p>	<ul style="list-style-type: none"> • Findings from the Department’s assessment of the first phase of Respectful Relationships implementation informed the Respectful Relationships 2018-2020 work plan. The assessment identified potential efficiencies, which were addressed in the work plan including: <ul style="list-style-type: none"> ○ A sustainable rollout, to allow time to consolidate implementation in existing schools before taking on new schools ○ Clear guidelines to support Lead/Partner School Clusters <p>Increased engagement with local services and wider community to broaden awareness</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<ul style="list-style-type: none"> • Respectful Relationships is seeking generational and cultural change, so time will be required before change will be seen across the whole school community. Evidence shows that changes in attitudes and behaviours can be achieved when positive attitudes, behaviours and equality are embedded in our education settings. Therefore, it is important to continue the initiative to support schools and early childhood services to achieve long-term cultural change. • If funding lapses, schools and early childhood services implementing Respectful Relationships would not receive financial support for: <ul style="list-style-type: none"> ○ professional learning ○ culture change activities ○ Department advice and support for implementation and to identify and respond to disclosures of family violence ○ Department support of partnerships between schools and early childhood and the prevention and response agencies in the family violence service sector. <p>A Lead/Partner School model is in place to support implementation of the whole school approach to Respectful Relationships. Lead Schools support Partner Schools on the implementation journey.</p>

Evidence that the further funding reflects the actual cost required to deliver the program	<ul style="list-style-type: none"> • Respectful Relationships has been operating for four years, funded through 2 x 2 year funding bids. • The costings in the 2020-21 funding bid have been informed by these four years of operation. <p>2020-21 Budget funding tapers down in the later years as the cost of recruiting new schools decreases.</p>
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Name of the program	<i>Swimming in Schools (incorporating the Swimming in Schools initiative and the Public Water Safety initiative)</i>					
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	<table border="1"> <tr> <td data-bbox="1093 507 1603 547">2019-20</td> <td data-bbox="1603 507 2154 547">2020-21</td> </tr> <tr> <td data-bbox="1093 547 1603 619">\$10.8m</td> <td data-bbox="1603 547 2154 619">\$5.7m</td> </tr> </table>	2019-20	2020-21	\$10.8m	\$5.7m	
2019-20	2020-21					
\$10.8m	\$5.7m					
Details of how the program will be funded	Appropriation from the Consolidated Fund					
Evidence of the continued need for the program and the Government's role in delivering it	<p>From 2017, the Victorian Curriculum F–10, implemented in all government and Catholic schools, has required swimming and water safety education to be taught as part of the Health and Physical Education learning area.</p> <p>Improving water safety and preventing drowning is a societal challenge with cross-government responsibility. Education plays a fundamental role and the provision of swimming and water safety education ensures that all Victorian children have the opportunity to learn how to be safe in and around the water, reducing the risk of drowning or injury.</p>					
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Public Water Safety Initiative has provided funding to Life Saving Victoria to develop resources and training for the education sector and the aquatic industry. The following outputs have been delivered under the lapsing program:</p> <ul style="list-style-type: none"> • Swimming and Water Safety Education Online Toolkit including: <ul style="list-style-type: none"> ▪ case studies which highlight best practice swimming and water safety education programs in schools ▪ an options matrix to provide guidance on practical and theory program options ▪ develop information and support materials for program organisers ▪ 5-lesson and 10-lesson Survival Swimming Program resources ▪ virtual reality resources to support classroom learning. 					

	<ul style="list-style-type: none"> • Professional Development (PD) Workshops for Schools and the Aquatic Industry to: <ul style="list-style-type: none"> ▪ develop, design and deliver workshops for schools to upskill teachers ▪ develop, design and deliver workshops for schools to upskill aquatic industry personnel. • Accredited Training: <ul style="list-style-type: none"> ▪ pilot a Recognition of Prior Learning (RPL) Swim Teacher model • Increasing usage of the Victorian Water Safety Certificate within the Victorian aquatic industry • Bush Nippers: <ul style="list-style-type: none"> ▪ conducted an evaluation into the effectiveness of the existing Nipper resource at Victorian beaches ▪ develop and pilot a tailored Nippers program for regional waterways and audiences <p>The Swimming in Schools Initiative has provided funding to Victorian government primary and special schools as well as Catholic primary schools to contribute to the cost of delivering swimming and water safety programs with the support of the resources and professional development provided through the Public Water Safety Initiative.</p> <p>These two Initiatives have contributed to:</p> <ul style="list-style-type: none"> • schools delivering best-practice swimming and water safety programs • more students participating in swimming and water safety programs • increased achievement of the Victorian Water Safety Certificate and improved swimming and water safety competency of Victorian government and Catholic primary school students • improved capacity of Victorian children to be safe, active and enjoy lifelong physical activity in the water.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Public Water Safety Initiative is delivered through a Common Funding Agreement between the Department of Education and Training and Life Saving Victoria. The Funding Agreement details clear Deliverables and Activities with an associated timetable and payment schedule.

	<p>All Deliverables and Activities, as noted in section e) above were completed and delivered on schedule prior to progress payments being made by the Department of Education and Training to Life Saving Victoria.</p> <p>The Swimming in Schools Initiative provided funding as follows:</p> <ul style="list-style-type: none"> • Victorian government primary and special schools: via the Student Resource Package as a Targeted Initiative. • Catholic primary schools: via a Common Funding Agreement between the Department of Education and Training and the Catholic Education Commission Victoria. <p>Funding was provided to each Victorian government primary and special school as well as for each Catholic primary school for the delivery of swimming and water safety programs.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>The Public Water Safety Initiative has provided efficiencies as follows:</p> <ol style="list-style-type: none"> 1. An online toolkit provides schools with a central hub from which to access resources, professional development and guidance. The toolkit informs the design and development of schools' swimming and water safety programs. This has created a highly efficient resource tool in support of a newly included component of the F-10 Victorian Curriculum Health and Physical Education. 2. Life Saving Victoria has transitioned the VWSC from a paper-based certificate to a digital certificate, which provides for efficient access to a consistent measure of competencies. Furthermore, the digital dashboard of the VWSC is an effective data collection database that is accessible to both Life Saving Victorian and the Department of Education and Training and does not impose further reporting requirements on primary schools and swim schools.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Swimming and water safety education forms part of the Health and Physical Education Victorian Curriculum F-10, and it is important that students are given every opportunity to meet the relevant curriculum requirements.</p> <p>Schools rely on the Swimming in Schools contribution to meet the additional costs required to facilitate student transport and access to aquatic environments and the</p>

	<p>delivery of swimming and water safety education required by the Victorian Curriculum.</p> <p>An exit strategy would be considered with a change to the curriculum, any such decision being led by the Victorian Curriculum and Assessment Authority.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>The Swimming in Schools funding supports two initiatives: Swimming in Schools Initiative and the Public Water Safety Initiative.</p> <p>Swimming in Schools Initiative: The funding levels for this initiative are at 2020 funding levels. This level of funding is a contribution to the cost of delivering swimming and water safety programs. The budget bid <i>Addressing the Cost of Delivering Education</i> if successful will provide supplementary funding to cover transport and pool entry fees and therefore the full cost of schools delivering swimming and water safety education.</p> <p>Public Water Safety Initiative: To reflect the foundational work achieved in the first iteration of the Public Water Safety Initiative, a renewed CFA with Life Saving Victoria will be at a reduced funding level and address improvements in the delivery and capture of data for swimming and water safety education rather than the establishment of resources and professional development.</p>

Name of the program	Apprenticeship Support Officer Program		
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2020-21
	4.700m	4.65m	4.65m
Details of how the program will be funded	Appropriation from the Consolidated Fund		
Evidence of the continued need for the program and the Government's role in delivering it	<p>COVID has heavily impacted apprenticeships across 2020.</p> <p>Most apprentices are employed with small employers and these employers have limited resources to support apprentices.</p> <p>Apprentices need support for personal and employment issues. This is evidenced by the number of apprentices accessing support through ASOs and the range of issues they raise.</p>		

Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The objective of the program (as stated in 2019-20 BP3) was to continue to provide apprentices with advice and assistance to improve apprenticeship retention and completions across regional Victoria and metropolitan Melbourne.</p> <p>ASOs have continued to assist apprentices and employers to navigate the complexities of the apprenticeship system and their employment relationship</p> <p>ASOs also assist with personal issues impacting apprentices including health, mental health, accommodation, financial difficulties, gambling, and drugs and alcohol.</p> <p>National Centre for Vocational Education Research data shows the individual completion rate for Victorian apprentices increased by 8 percentage points for the 2015 commencing cohort (the most recent cohort reasonably expected to have completed) by comparison to the 2014 cohort.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>A number of external evaluations confirm the program is supporting apprenticeship completions by providing personal support to current and displaced apprentices</p> <p>Program is delivered within budget through grants provided to TAFE (noting actual expenditure may differ from allocation to enable upfront payments to cover TAFE costs such as ASO wages).</p> <p>Two VPS managers are employed to ensure program consistency, governance and risk management, reporting to the apprenticeship and traineeship unit manager and DET executive.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Efficiencies are provided by the program delivering above and beyond the scope to support apprentices in their first year only. (When requested, support is provided to any apprentice or trainee)</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>There would be an expected increase in non-completions of apprentices.</p> <p>Apprentices would have to rely on limited support through the Commonwealth's Australian Apprenticeships Support Network (AASN). AASN Providers' primary role is administrative and they do not provide the comprehensive and pastoral focus of the ASO program.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>The cost is primarily grants to TAFEs to employ 28 ASOs (including accommodation and vehicle costs) plus supporting infrastructure, including department staff and IT. The funding is based on costs in previous years.</p>

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 2019-20, please provide the:

- name of the program
- expenditure in the financial year 2019-20
- reasons why the program was established
- 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
- reasons why further funding is not being sought
- nature of the impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	<i>School Education - Digital Assessment Library</i>
b)	Expenditure in the financial year 2019-20	<i>\$8.8m</i>
c)	Reasons why the program was established	To provide high quality, online classroom assessments designed to provide teachers with meaningful and timely information about student learning.
d)	Details of who and how many used the program and evidence of the outcomes achieved	The Digital Assessment Library has been made available to schools with a set of assessments from Term 4 with over 400 schools registered (registration is optional) and over 10,000 assessments administered to date.
e)	Reasons why further funding is not being sought	Funding was for the development of a specific set of assessments. Development of additional assessments will continue using existing funds and resources. Further funding may be sought for expansion in the future.
f)	Nature of the impact of ceasing the program	The assessments that have been developed will continue to be available and promoted to schools.
g)	Strategies that are being implemented to minimise any negative impacts	Ensuring an appropriate operating model is in place to support schools and maintain the assessments following the conclusion of program development.

a)	Name of the program	<i>School Education – Mobile Phones in Schools</i>
b)	Expenditure in the financial year 2019-20	<i>\$9.6m</i>
c)	Reasons why the program was established	This program was established to support implementation of the new Ministerial Mobile Phones – Student Use policy, which allows students to bring a mobile phone to school, but requires them to be turned off and securely stored away during the school day. This

		program provided funding to schools to upgrade or establish secure storage facilities (e.g. lockers, lockable boxes).
d)	Details of who and how many used the program and evidence of the outcomes achieved	<p>A total of \$9.55M of the total of 11.25M in entitlements (85%) was claimed and reimbursed to schools as part of this program.</p> <p>A total of 585 schools benefited from the funding – 90% of secondary schools, 77% of primary/secondary schools, 24% of primary schools, 43% of specialist schools and 50% of language schools. Some schools chose not to apply for funding as they already had adequate storage in place.</p> <p>Data on implementation of the Ministerial policy was gathered in Term 1 2020, collected through a principal survey, a student survey and a desktop audit of more than 100 published policies. Principal survey data was very positive. Principals did not raise secure storage as an issue.</p>
e)	Reasons why further funding is not being sought	Funding was sought to provide secure storage for mobile phones to schools who needed it (e.g. to upgrade or purchase lockers or lockable boxes for school administration offices). Secure storage needed to be in place prior to implementation of the policy in Term 1, 2020. Funding was not required beyond the initial upgrade.
f)	Nature of the impact of ceasing the program	There are no impacts from ceasing this one-off grant program. There was high uptake of funding, particularly in secondary schools (90%), where students more commonly own and carry mobile phones. The department believes demand has now been met.
g)	Strategies that are being implemented to minimise any negative impacts	No negative impacts are anticipated.

Question 9

For grant programs announced as part of the COVID-19 response during March to June 2020 and July to October 2020, please provide:

- a) name of the program
- b) objective of the program
- c) estimated expenditure for the budget year and forward estimates
- d) actual expenditure as at 30 June 2020 and 01 October 2020-21
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 June 2020 and 01 October 2020
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 June 2020 and 01 October 2020

2019-20

a)	Name of the program	Funding for Kindergarten Viability during COVID-19 (Terms 2 and 3)
b)	Objective of the program	<p>The Victorian Government provided additional funding to funded kindergarten services in recognition of the difficult situation facing these providers, staff and parents as a result of coronavirus (COVID-19). The funding supported the viability of sessional kindergarten services that were impacted by periods of closure and / or reductions in enrolments and fee income.</p> <p>Funding was provided to support the following:</p> <ul style="list-style-type: none"> • free sessional kindergarten for eligible services, to alleviate financial pressure on families • eligible sessional unfunded three-year-old programs to cover lost fees from children not attending and not paying fees • increased cleaning and hygiene requirements consistent with the Australian Health Principal Practitioners Committee guidance • provision of Learning from Home resources for - services to continue to deliver learning to children at home when they were unable to attend on-site

		<ul style="list-style-type: none"> the re-engagement of vulnerable children in local council services that operate integrated funded kindergarten programs in long day care. <p>This was on top of all normal kindergarten funding streams.</p>			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	2019-20	2020-21	2021-22	2022-23
		\$25.3m	\$20.4m	-	-
d)	Actual expenditure as at 30 June 2020 (\$ million)	\$19.1m			
e)	Source of funding	Treasurers' Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		All funded kindergarten services received additional COVID-19 funding. Some funding streams such as free sessional kindergarten, were subject to service providers meeting eligibility requirements and accepting associated terms and conditions, including remaining open and operating unless directed to close for health reasons, and continuing to pay staff.		As at 30 June, a total of 2,558 funded kindergarten services received additional COVID-19 funding.	
		The Department used existing data and information to determine a service(s) eligibility.		Refer to (g) for a breakdown of funding streams.	
g)	Number of successful applicants	As at 30 June a total of 2,558 services received additional funding, including: <ul style="list-style-type: none"> 702 kindergarten services funded for free sessional kindergarten 305 kindergarten services funded for unfunded three-year-old programs 1670 kindergarten services funded for Learning from Home resources 2555 kindergarten services funded for cleaning and hygiene requirements 29 local council operated long day care services were funded to re-engage vulnerable children.			
h)	Status of the program	Completed.			
i)	Outcomes achieved as at 30 June 2020	The additional funding provided sessional kindergarten services with funding certainty and supported their financial viability. The funding also supported the ongoing employment of kindergarten teachers and early childhood educators. The			

free kindergarten funding alleviated financial pressure for families and Learning from Home funding supported continued participation and engagement of children who were unable to attend their on-site kindergarten program.

a)	Name of the program	<i>Retrenched Apprentices Register and Support Services*</i>			
		<i>*note that this program also makes up part of the TAFE and Training Driving Economic Recovery line item in Question 6 above.</i>			
b)	Objective of the program	<i>To implement a register and support services for retrenched apprentices and trainees</i>			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	2019-20	2020-21	2021-22	2022-23
		<i>0.788</i>	<i>0.990</i>		
d)	Actual expenditure as at 30 June 2020 (\$ million)	<i>\$0.788 million</i>			
e)	Source of funding	<i>Existing output appropriation / new output appropriation</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		<i>1</i>		<i>1</i>	
g)	Number of successful applicants	<i>1</i>			
h)	Status of the program	<i>Underway</i>			
i)	Outcomes achieved as at 30 June 2020	<i>Support provided to retrenched apprentices and trainees</i>			

a)	Name of the program	<i>COVID-19 Training for Businesses</i>			
b)	Objective of the program	Funding was provided to Innovation and Business Skills Australia in order to develop course content for non-accredited, online training for businesses operating in a COVID-19 environment. Funding was provided to Innovation and Business Skills Australia due to their recent track record of developing similar content for the Department and their proven ability to work with relevant stakeholders to have the finalised course content transferred to the relevant online environment.			
c)		2019-20	2020-21	2021-22	2022-23

	Estimated expenditure for 2019-20 and forward estimates (\$ million)	0.081	0.055	
d)	Actual expenditure as at 30 June 2020 (\$ million)	\$0.081 million		
e)	Source of funding	New output appropriation		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020	
		1	1	
g)	Number of successful applicants	1		
h)	Status of the program	Underway		
i)	Outcomes achieved as at 30 June 2020	Content for non-accredited, online training for operating a business in a COVID-19 environment was developed and imported into an online learning environment		

a)	Name of the program	Return to Work eLearning Platform			
b)	Objective of the program	To deliver Return to Work (RtW) i.e. a short free online training module to support hospitality businesses prepare to safely resume operations.			
		Funding was provided to eWorks (as a subsidiary of Bendigo Kangan Institute) for the Return to Work eLearning Delivery in order to: <ul style="list-style-type: none"> To launch a short free online training module by 1 June 2020 Host a dedicated learning management system to deliver short online training modules Develop and launch a standalone Return to Work portal Develop course content in the Return to Work learning management system Provide ongoing technical support for users enrolled in the Hospitality Industry Guidelines for Coronavirus (COVID 19) short course Provide for up to 75,000 user enrolments (with capacity to increase) to access free online training. 			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	2019-20	2020-21	2021-22	2022-23
		0.964	1.936		

d)	Actual expenditure as at 30 June 2020 (\$ million)	\$0.964 million	
e)	Source of funding	New output appropriation	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020
		1	1
g)	Number of successful applicants	1	
h)	Status of the program	Underway	
i)	Outcomes achieved as at 30 June 2020	<ul style="list-style-type: none"> Free online course for hospitality developed and made available to hospitality staff within a week to support hospitality businesses to resume operations amidst easing of restrictions in June 2020. Over 20,000 enrolments to the Hospitality Industry Guidelines for Coronavirus (COVID 19) short course. 	

a)	Name of the program	Master Plumbers Develop Online Training Modules			
b)	Objective of the program	Funding was provided to the Master Plumbers' and Mechanical Services Association of Australia (MPMSA) in order to develop online training resources for specialist plumbing courses. This training is essential for plumbers to meet regulatory requirements of the Victorian Building Authority and development of online content is needed to enable COVID-safe delivery.			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	2019-20	2020-21	2021-22	2022-23
		0.200			
d)	Actual expenditure as at 30 June 2020 (\$ million)	\$0.200 million			
e)	Source of funding	Existing output appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020		
		1	1		
g)	Number of successful applicants	1			
h)	Status of the program	Underway			

i)	Outcomes achieved as at 30 June 2020	<i>Specialist plumbing courses under development</i>
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a)	Name of the program	<i>Working for Victoria Initiative - Short Online Literacy and Numeracy Training Units</i>			
b)	Objective of the program	Funding was provided to AMES Australia (who were commissioned by the Department of Education and Training based on their expertise in the development of online training units to educationally disadvantaged learners) to develop course content for short online literacy and numeracy training units which were uploaded to the Working for Victoria website for self-directed learning. The units developed included standalone generic literacy and numeracy units as well as digital literacy units and literacy and numeracy units contextualised to specific industry-based units in industry areas of high demand in the Working for Victoria initiative.			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	2019-20	2020-21	2021-22	2022-23
		<i>0.050</i>			
d)	Actual expenditure as at 30 June 2020 (\$ million)	<i>\$0.050 million</i>			
e)	Source of funding	<i>Inter-departmental transfer</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		<i>1</i>		<i>1</i>	
g)	Number of successful applicants	<i>1</i>			
h)	Status of the program	<i>Complete</i>			
i)	Outcomes achieved as at 30 June 2020	<i>Short online Literacy and Numeracy training units included on the Working for Victoria website</i>			

a)	Name of the program	Enhanced Cleaning Funding for Non-Government Schools during COVID-19 (Terms 2 to 4)			
b)	Objective of the program	The Victorian Government provided additional funding to non-government schools in recognition of the difficult situation facing these schools as a result of coronavirus (COVID-19). The funding supported the enhanced cleaning of the schools impacted by periods of closure and as a return to face to face teaching commenced and aligned to the funding provided to government schools for enhanced cleaning.			

		<p>Funding was provided to support the following:</p> <ul style="list-style-type: none"> increased cleaning and hygiene requirements consistent with the Australian Health Principal Practitioners Committee guidance. <p>This was in addition to all regular non-government funding streams.</p>			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	2019-20	2020-21	2021-22	2022-23
		\$2.2m	\$4.3m	-	-
d)	Actual expenditure as at 30 June 2020 (\$ million)	\$2.2m			
e)	Source of funding	Internal budget			
f)	Number of applications received and number of total eligible applicants	<p>Number of schools funded as at 30 June 2020</p> <p>All non-government schools (716) received additional COVID-19 funding based on student enrolment. The basis of the funding reflected legislated requirements based on the Fairer Funding Initiative ensuring 25 per cent of government school eligible initiatives would flow through to non-government schools.</p> <p>The Department used existing data and information to determine a service(s) eligibility.</p>			
g)	Number of successful applicants	As at 30 June all non-government schools (716) received the allocation for Term 2. Further funding provided for all non-government schools (716) for Term 3 & 4 by was provided by 30 September 2020.			
h)	Status of the program	Completed.			
i)	Outcomes achieved as at 30 June 2020	The additional funding provided ensured an elevated level of hygiene in all schools as students returned to face to face learning.			

July to October 2020

Name of the program	<i>Building Blocks</i>			
Objective of the program	To fund and support the provision of high-quality early years programs for Victorian children and their families, through the provision of grants towards the construction of new kindergarten capacity, as well as improve the condition of existing kindergarten's and purchase IT equipment.			
Estimated expenditure for 2020-21 and forward estimates (\$ million)	2020-21	2021-22	2022-23	2023-24
	<i>\$7.75m</i>	<i>\$11.8m</i>	<i>\$6.9m</i>	<i>\$1.3m</i>
Actual expenditure as at 1 October 2020 (\$ million)	\$51,042.04 (staff costs only, no grant funding has been paid to date)			
Source of funding	4 Year Old Government Stimulus			
Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
	1009		Applications are not tracked via applicant, rather total applications received. It is estimated that there are 300 unique eligible applicants, as local government and larger not-for-profit service provider applicants apply for grants across multiple services.	
Number of successful applicants	Still to be finalised, as additional grants are anticipated to be announced in December 2020. Of the grants announced to date, there are 797 successful applicants.			
Status of the program	All grant rounds have closed for the 2020 calendar year. Additional announcements are expected in December 2020, these will include projects applied through the Capacity Building and Improvement Grant Stream.			
Outcomes achieved as at 1 October 2020	<ul style="list-style-type: none"> - Round 1 of the Capacity Building Grants closed and successful projects announced - IT grants closed and successful projects announced - Minor Improvement grants and Round 2 of closed the Capacity Building Grants closed. Assessment underway 			

Name of the program	Minor Capital Works Fund
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Objective of the program	Supports small-scale priority building projects to improve the learning environment, condition or character of Victorian schools. Part of the state-wide building blitz to help Victoria's economy rebound from the coronavirus crisis		
Estimated expenditure for 2020-21 and forward estimates (\$ million)	2020-21	2021-22	2022-23
	17.000	37.000	16.000
Actual expenditure as at 1 October (\$ million)	0		
Source of funding	The \$20 million Minor Capital Works Fund is part of the Victorian Government's \$2.7 billion Building Works package. An Additional \$50 million was provided through the 2020-21 state budget.		
Number of applications received and number of total eligible applicants	Number of applications received as at 31 October 2020	Number of total eligible applicants as at 30 October 2020	
	1192	Assessment process ongoing	
Number of successful applicants	Over 300 schools		
Status of the program	Assessment period		
Outcomes achieved as at 1 October	Program launched.		

a)	Name of the program	<i>TAFE Asset Maintenance Building Works Package</i>			
b)	Objective of the program	<i>To provide Building Works package funding for TAFE Asset Maintenance Program.</i>			
c)	Estimated expenditure for 2020-21 and forward estimates (\$ million)	2020-21	2021-22	2023-24	2024-25
		<i>47.725</i>	<i>7.038</i>		
d)	Actual expenditure as at 01 October 2020 (\$ million)	<i>0.000</i>			
e)	Source of funding	<i>New output appropriation</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020		
		<i>73 (from 12 applicants)</i>	<i>12</i>		

g)	Number of successful applicants	12
h)	Status of the program	<i>Commenced</i>
i)	Outcomes achieved as at 01 October 2020	<i>N/A</i>

a)	Name of the program	<i>Working for Victoria e-Learning delivery</i>			
b)	Objective of the program	<p>To support the delivery of online training as part of the Working for Victoria program, as directed by the Crisis Council of Cabinet. Funding was provided to eWorks (as a subsidiary of Bendigo Kangan Institute) for the Working for Victoria e-Learning Platform in order to:</p> <ul style="list-style-type: none"> • Establish a production learning management system to provide Working for Victoria short online courses • Support the back-end enrolment in online training for eligible participants • Host the Working for Victoria platform from April 2020 to the end of September 2020 • Provide technical and other user support services to users enrolled in a Working for Victoria course • Migrate and develop content for online delivery of a number of learning courses • Conduct final assessments and issue a certificate of achievement to all successful participants. 			
c)	Estimated expenditure for 2020-21 and forward estimates (\$ million)	2020-21	2021-22	2023-24	2024-25
		3.736			
d)	Actual expenditure as at 01 October 2020 (\$ million)	<i>\$3.736 million</i>			
e)	Source of funding	<i>Inter-departmental transfer</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		1		1	
g)	Number of successful applicants	1			
h)	Status of the program	<i>Complete</i>			
i)	Outcomes achieved as at 01 October 2020	<ul style="list-style-type: none"> • The provision of 29 free online short courses through the Working for Victoria portal, to gain employment in areas of demand • Around 11,500 enrolments in Working for Victoria free online short courses • 57% of those who had completed a Working for Victoria course 'strongly agree' (and 39% of course completers 'agree') that Working for Victoria course content was comprehensive, relevant and useful 			

- 46% of those who had completed a Working for Victoria course 'strongly agree' (and 41% of course completers 'agree') that the Working for Victoria course content has equipped participants with the skills to be 'job ready'.

a)	Name of the program	Funding for Kindergarten Viability during COVID-19 – extension (Term 4)			
b)	Objective of the program	<p>The Victorian Government provided additional funding to funded kindergarten services in recognition of the difficult situation facing these providers, staff and parents as a result of coronavirus (COVID-19). This funding continues existing support funding streams from 2019-20 and includes additional supports through kindergarten services and specialist community organisations to re-engage vulnerable children and support transitions between kindergarten to school.</p> <p>Funding was provided to support:</p> <ul style="list-style-type: none"> • free sessional kindergarten for eligible services, to alleviate financial pressure on families • eligible sessional unfunded three-year-old programs to cover lost fees from children not attending and not paying fees • increased cleaning and hygiene requirements consistent with the Australian Health Principal Practitioners Committee guidance • additional hours for vulnerable children in prioritised areas • the provision of Learning from Home resources for - services to continue to deliver learning to children at home when they were unable to attend on-site • additional specialist support and outreach to support the re-engagement of vulnerable children in kindergarten, including Aboriginal and culturally and linguistically diverse (CALD) children • the transition of children in kindergarten to school, including additional specialist support and outreach to Aboriginal and CALD children • the translation of new information and critical advice regarding kindergarten and transition to school into a range of community languages and accessible formats 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$26.7m	N/A	N/A	N/A
d)	Actual expenditure as at 01 October 2020	Specialist Support for CALD families and children - \$0.053 in direct grant to Brotherhood of St Laurence by 1 October 2020			
e)	Source of funding	Treasurers' Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		N/A		N/A	
g)	Number of successful applicants	Specialist Support for CALD families and children – direct grant to 1 community organisation by 1 October 2020 (2020-21 financial year)			
h)	Status of the program	In progress.			

i)	Outcomes achieved as at 01 October 2020	Specialist Support for CALD families and children - Brotherhood of St Laurence (BSL) engaged to deliver Family Learning Support Program pilot for vulnerable CALD and refugee-background families in public housing sites in North Melbourne and Flemington. At 1 October 2020, coordinator and bicultural workers recruited and engaging with 7 families as well as local government, MCH and other local services with the aim to increase support to reach 20 families at any one time.
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a)	Name of the program	<i>Term 4 Grants for services in areas not currently receiving School Readiness Funding</i>			
b)	Objective of the program	<p>Grants of up to \$5,000 were provided to more than 1700 kindergarten services to support children to return to on-site learning in Term 4 2020 to ensure they get the most out of their kindergarten year and make a positive transition to school in 2021.</p> <p>This grant was made available to services that had not yet received funding through the Victorian Government’s \$160 million <i>School Readiness Funding</i> initiative.</p> <p>Kindergarten services can use this grant to fund more kindergarten program hours and additional educator hours so that existing staff can undertake transition activities or provide more one-on-one time with children. Grants can also be used to access allied health supports, such as speech pathologists and occupational therapists.</p>			
c)	Estimated expenditure for 2019-20 and forward estimates (\$ million)	<p style="text-align: center;">2020-21</p> <p>\$3.7M (actual paid in November)</p>	<p style="text-align: center;">2021-22</p> <p>\$0</p>	<p style="text-align: center;">2022-23</p> <p>\$0</p>	<p style="text-align: center;">2023-24</p> <p>\$0</p>
d)	Actual expenditure as at 01 October 2020	\$0			
e)	Source of funding	School Readiness Funding budget			
f)	Number of applications received and number of total eligible applicants	<p style="text-align: center;">Number of applications received as at 1 October 2020</p> <p>Zero expenditure to 1 Oct 2020 as all payments were made in Term 4 2020 which commenced on 5 October 2020</p>		<p style="text-align: center;">Number of total eligible applicants as at 1 October 2020</p> <p>Note that kindergarten services did not have to apply for Term 4 grants. 1741 funded kindergarten services not currently receiving School Readiness Funding received a Term 4 grant according to the number of four-year-old children enrolled in their service:</p> <ul style="list-style-type: none"> • \$5,000 – for services with 81 or more enrolments; • \$4,000 – for services with 61 to 80 total enrolments; • \$3,000 – for services with 41 to 60 total enrolments; • \$2,250 – for services with 21 to 40 total enrolments; 	

			<ul style="list-style-type: none"> • \$1,500 – for services with 11 to 20 total enrolments; and • \$1,000 – for services with 10 or less total enrolments.
g)	Number of successful applicants	N/A - Kindergarten services did not apply for Term 4 grants. 1741 funded kindergarten services not currently receiving School Readiness Funding received a Term 4 grant according to the number of four-year-old children enrolled in their service.	
h)	Status of the program	<p>Payments have been made to eligible service providers, who have been advised to spend the funding in 2020 for the benefit of the children currently enrolled in the service. It is anticipated that funding will be spent on the following:</p> <ol style="list-style-type: none"> <u>Additional kindergarten program hours</u> to enable services to provide additional kindergarten program hours. <u>Additional educator hours</u> to enable existing kindergarten teachers and/or educators to undertake activities associated with supporting children’s learning and development in Term 4 and their transition to school. This may include additional time to engage with professionals such as Preschool Field Officers (PSFOs) or allied health to support children’s learning and development in Term 4. <u>Additional educators</u> to increase existing child-to-staff ratios and provide more time for kindergarten teachers and educators to spend with children one-on-one. This will support more individualised support for the progression of children’s learning and development and assessment of their learning progress to inform Transition Learning and Development Statements or, where applicable, assessment of eligibility for a second year of kindergarten. <u>Allied health services</u> which would provide services to access a multi-disciplinary team (where existing and available) of allied health practitioners such as speech pathologists, psychologists and occupational therapists to work with teachers/educators, children and families over Term 4. Support provided would include case consultation, group training and other discipline-specific services to enhance and support children's communication, language, social and emotional wellbeing, access and inclusion. 	
i)	Outcomes achieved as at 01 October 2020	The Term 4 grants were formally announced by the Premier on 17 September 2020. Services were informed of the grants and received their payments in November 2020.	

Capital assets

Question 10a - see Excel Worksheet for response

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 2020-21 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

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'.

Question 10b - see Excel Worksheet for response

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2020-21
- iv) Source of funding
- v) Expenditure incurred as at 01 October 2020
- vi) Number of jobs estimated to create - 2020-21 & 2021-22

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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 2020-21 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	2018-19 Actual (\$million)	2019-20 Budget (\$million)	2020-21 Budget (\$million)
Partnerships Victoria in Schools	30.74	32.31	35.02
PPP Schools – Public Private Partnerships	33.67	30.24	31.49
Total	64.41	62.55	66.51

b)

Partnerships Victoria in Schools	2018-19 Actual (\$ million)	2019-20 Budget (\$ million)	2020-21 Budget (\$ million)	2021-22 Estimated/Forecast (\$ million)	2022-23 Estimated/Forecast (\$ million)
Interest	14.11	10.19	9.79	9.79	8.96
Other Operating Expense	8.74	9.94	14.36	14.36	11.09
State Based Costs	2.20	3.57	1.11	1.11	0.49
Depreciation / Amortisation*	5.68	8.61	9.76	9.76	9.16
Total	30.74	32.31	35.02	29.89	29.71

PPP Schools – Public Private Partnerships	2018-19 Actual (\$ million)	2019-20 Budget (\$ million)	2020-21 Budget (\$ million)	2021-22 Estimated/Forecast (\$ million)	2022-23 Estimated/Forecast (\$ million)
Interest	18.55	18.15	14.00	11.66	11.37
Other Operating Expense	7.39	7.33	9.32	8.85	9.24
State Based Costs	2.24	0.33	2.97	0.51	0.52
Depreciation / Amortisation*	5.49	4.43	5.21	5.85	5.85
Total	33.67	30.24	31.49	26.88	26.97

*Forecast based on Jun 2020 PViS and PPP invoice model, which excludes staff costs, additional mods and relocs, legal consultation and over-population expenditure etc. The figure included is for annual insurance costs.

*Depreciation is for both Building and P&E

Carryover funding for payments for non-financial assets

Question 12

For the line item 'payments for non financial assets' for 2020-21 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2019-20.

Response

Payments for non-financial assets	\$ amount expected to be funded
Previous years' State funded School Capital program	\$32.135 Million
2018-19 State funded School Capital program	\$67.334 Million
2019-20 State funded School Capital program	\$58.029 Million
Total	\$157.498 Million

Treasurer's advances

Question 13

Appropriation (Interim) Bill 2020 outlined a total draw down of additional advances to the Treasurer in the following:

- 1 Jan 2020 to 30 June 2020 (2nd half of 2019-20) – \$10.0 billion
- 1 July 2020 to 30 December 2020 (1st half of 2020-21) – \$14.5 billion

For the Budgets related to the two financial years 2019-20 and 2020-21, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances under the Appropriation (Interim) Bill 2020.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

2019-20

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$ million)	Amount expended as at 30 June 2020 (\$ million)	Reasons why additional funding was required
Training, Higher Education and Workforce Development	TAFE and Training sector COVID-19 Response and Viability	New	COVID-19	68.900	68.900	To partially replace lost revenue from non-government sources in 2019-20 and minimise the risk of job losses or redundancies in the TAFE network, and to partially replace non-Government revenues at AMES Australia.
Early Childhood Development	Kindergarten Viability during COVID-19	New	COVID-19	20.340	19.075	To support the viability of sessional kindergarten services that were impacted by periods of closure and/or reductions in enrolments and fee income as a

						result of the COVID-19 outbreak.
Training, Higher Education and Workforce Development	COVID-safe training for hospitality businesses and local government	New	COVID-19	1.000	1.000	To fund COVID-safe training for hospitality businesses and local government.
School Education – Primary School Education – Secondary	Essential Maintenance and Compliance in schools	Recurrent	Other	112.638	112.638	To facilitate proactive school maintenance and compliance activity. Funding was also provided to increase investment by schools in maintenance and minor works.
School Education – Primary School Education – Secondary	School Enrolment Based Funding	Recurrent	Other	74.041	74.041	Additional funding provided to government and non-government schools to meet student enrolment growth in the 2020 school year.
School Education – Primary School Education – Secondary	Camps, Sports and Excursions Fund	Recurrent	Other	36.583	36.183	To continue the Camps, Sports and Excursions Fund to deliver financial assistance to eligible students from families experiencing socio-economic disadvantage to help cover the costs of school trips, camps, excursions and sporting activities.
School Education – Primary School Education – Secondary	English as an Additional Language	Recurrent	Other	25.737	25.737	Funding was provided for the English as an Additional Language program to support more students in the 2020 school year, due to enrolment growth. The program supports government school students who do not speak English at home, including Australian-

						born students, newly arrived migrants and students from refugee and asylum seeker backgrounds, to become proficient in English.
Early Childhood Development	Kindergarten Enrolment Based Funding	Recurrent	Other	3.404	2.379	Additional funding provided to kindergartens to meet enrolment growth in 2020.
Total 2019-20				342.643	339.953	

2020-21

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 01 October 2020	Reasons why additional funding was required
N/A						
Total 2020-21						

Savings initiatives from past budgets

Question 14

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2020-21
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2020-21
- the Department's savings target for 2020-21, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017-18 Budget (BP3 p. 114 - provided efficiencies for Whole of Government only)	The Department is implementing corporate efficiencies to achieve savings, including by further reducing the use of temporary labour hire and telecommunication efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	49.3	N/A
Savings measures in 2018-19 Budget (2018-19 BP2 p. 54)	The Department is implementing corporate efficiencies to achieve savings, including through re-design and streamlining of corporate functions, reductions in contractors and IT efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	46.5	N/A
Savings measures in 2019-20 Budget (2019-20 BP3 p. 126)	The Department is implementing efficiencies through reductions in	These will not impact on services delivery or front-line staffing levels as allocations will		

provided efficiencies for Whole of Government only)	contractors and consultants and other procurement efficiencies.	only be applied to corporate (back office) areas.	45.0	N/A
Savings measures in 2020-21 Budget	No action required.	No impact.	0.0	N/A

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 2020-21 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2020-21 at the time of the 2019-20 Budget
- the amount currently to be spent under the program or initiative during 2020-21
- 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 2020-21		The use to which the funds will be put
	At the time of the 2019-20 Budget	At the time of the 2020-21 Budget	
N/A			

Performance measures – new

Question 16

For all new performance measures in the 2020-21 *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 the Committee to assess the impact of the service

Response

	Performance measure	Average number of inspections per service (Early Childhood Education)
a)	Description/purpose of the measure	The measure reflects Government priorities regarding Education State by overseeing the provision of high quality early childhood education and care services to improve learning outcomes for young children and ensure the safety, health and wellbeing of children attending early childhood services.
b)	Assumptions and methodology underpinning the measure	This measure is the total number of quality assessment audits and service inspections for early childhood education and care services in Victoria (regulated under the National Education and Care Services National Law Act 2010, the Victorian Children's Services Act 1996, and their respective associated regulations). This measure will use calendar year data.
c)	How target was set	0.85. The target reflects the historical volume of quality audits and inspections conducted.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new. (2020-21 performance will be impacted by Covid-19 social distancing and other restrictions)
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see that appropriate arrangements are in place to oversight education and care services' compliance with the relevant laws and facilitate continuous improvement to service quality.

	Performance measure	Proportion of approved eligible services assessed and rated (Early Childhood Education)
a)	Description/purpose of the measure	The measure reflects Government priorities regarding Education State by facilitating continuous improvement in the provision of early childhood services in Victoria to improve learning outcomes for young children.
b)	Assumptions and methodology underpinning the measure	This measure is the proportion of services issued with a notice of quality rating within the target period out of the total number of approved eligible services at the end of the target period. Approved eligible services is defined as early childhood education and care services under the National Quality Framework that have an 'approved' status at the end of the target period that have been approved for at least 12 months. This measure will use calendar year data.
c)	How target was set	25 per cent. The target reflects an increase on historical volumes and a focus to shorten the quality audit reassessment cycle of services.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new. (2020-21 performance will be impacted by Covid-19 social distancing and other restrictions)
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see that appropriate arrangements are in place to undertake quality audits and rating to facilitate continuous improvement in the provision of high quality education and care services.

	Performance measure	Proportion of eligible schools in receipt of funding for the Swimming in Schools program (School Education – Primary)
a)	Description/purpose of the measure	The measure reflects Government priorities regarding children safety and competency in swimming.
b)	Assumptions and methodology underpinning the measure	The measure is based on the allocation of program funded to all eligible primary schools participating in the Swimming in Schools program. The use of this measure reflects the limitations in data availability and program evaluation restricting use of a more informative measure to assess service outcomes.
c)	How target was set	100 per cent. The target reflects all eligible schools receiving program funding.
d)	Shortcomings of the measure	The new measure is largely administrative in nature. A more rigorous measure focusing on school and/or student participation in the program will be developed for the 2021-22 budget cycle.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see how the program funding provided to Victorian primary schools has been distributed in a timely manner.

	Performance measure	Units of service provided by Data and Evidence Coaches (School Education – Primary)
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to lifting school performance and student outcomes through effective and high-quality data coaching for schools. A unit of service is equivalent to a half day of data coaching across activities such as on-site school visits, and virtual coaching sessions for schools and networks
b)	Assumptions and methodology underpinning the measure	Due to the varying nature and intensity of support required for each school or network, the performance of the four Data and Evidence Coaches will be measured by units of service (1 unit = 0.5 days). This performance measure does not account for general phone or email advice provided to schools (~500 per year) in addition to school visits.
c)	How target was set	1,140. The four Data and Evidence Coaches will be expected to provide at least 1,140 units of service per year. This equates to approximately 380 school visits or network meetings each year, with an average of three units of service per activity.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new.
e)	How the measure will enable the committee to assess the impact of the service	The measure will provide information on the extent of Data and Evidence coaches engagement with schools, with the outcome of these engagements disclosed in various public reporting such as the DET and school annual reports.

	Performance measure	Proportion of positive responses to school satisfaction by parents of government primary school students (School Education – Primary)
a)	Description/purpose of the measure	This measure assesses parent satisfaction with primary schooling services in government schools only.
b)	Assumptions and methodology underpinning the measure	This measure calculates an assessment of quality of primary school services based on parent opinion. The performance measure relates to the calendar year, and the Department reports information based on survey data collected in the 2019 calendar year. This measure replaces the measure 'Parent satisfaction with primary schooling on a 100-point scale'.
c)	How target was set	85 per cent. The target is estimated by projecting historical trends in service quality.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure revises and replaces an existing measure.
e)	How the measure will enable the committee to assess the impact of the service	While reporting the same activity, the new measure improves clarity and is consistent with school level survey measures published in school annual reports.

	Performance measure	Percentage of government schools compliant with the Child Safety Standards three months after review (School Education – Primary)
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to child safety reforms, and applies to primary, secondary and special government schools.
b)	Assumptions and methodology underpinning the measure	Departmental administrative data is counted to determine the number of government schools compliant with the Child Safety Standards at review and after support to become compliant after three months.
c)	How target was set	100 per cent. The target was arrived at by examining the current compliance figures for government schools in relation to minimum standards school reviews. Without the proposed initiative, the child safety reforms introduced in 2021-22 would likely result in a decrease in percentage rating.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see how the service provided to Victorian government schools results in them reaching compliance with the Child Safety Standards in a timely manner.

	Performance measure	Proportion of positive responses to school satisfaction by parents of government secondary school students (School Education – Secondary)
a)	Description/purpose of the measure	This measure assesses parent satisfaction with secondary schooling services in government schools only.
b)	Assumptions and methodology underpinning the measure	This measure calculates an assessment of quality of secondary schooling services based on parent opinion. The performance measure relates to the calendar year, and the Department reports information based on survey data collected in the 2019 calendar year. This measure replaces the measure 'Parent satisfaction with secondary schooling on a 100-point scale'.
c)	How target was set	80 per cent. The target is estimated by projecting historical trends in service quality.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure revises and replaces an existing measure.
e)	How the measure will enable the committee to assess the impact of the service	While reporting the same activity, the new measure improves clarity and is consistent with school level survey measures published in school annual reports.

	Performance measure	Proportion of positive responses to school satisfaction by parents of government special school students (Support for Students with Disabilities)
a)	Description/purpose of the measure	This measure assesses parent satisfaction with special schooling services in government schools only.
b)	Assumptions and methodology underpinning the measure	This measure calculates an assessment of quality of special education services based on parent opinion. The performance measure relates to the calendar year, and the Department reports information based on survey data collected in the 2019 calendar year. This measure replaces the measure 'Parent satisfaction with special education on a 100-point scale'.
c)	How target was set	85 per cent. The target is estimated by projecting historical trends in service quality.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure revises and replaces an existing measure.
e)	How the measure will enable the committee to assess the impact of the service	While reporting the same activity, the new measure improves clarity and is consistent with school level survey measures published in school annual reports.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome
- f) the methodology behind estimating the expected outcome in the 2020-21 Budget.

Response

	Performance measure	
a)	Description/purpose of the measure	
b)	the previous target	
c)	the new target and how it was set	
d)	the justification for changing the target	
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	

Please see excel document attached

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2019, 30 June 2020 and 30 June 2021:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- for 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 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(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	7.0	0.0%	8.0	0.0%	8.0	0.0%
EO-2	41.6	0.1%	39.9	0.1%	39.9	0.1%
EO-3	37.6	0.1%	44.2	0.1%	44.2	0.1%
VPS Grade 7.3	4.9	0.0%	5.0	0.0%	5.5	0.0%
VPS Grade 7.2	10.3	0.0%	8.3	0.0%	9.0	0.0%
VPS Grade 7.1	9.8	0.0%	14.0	0.0%	15.3	0.0%
VPS Grade 6.2	358.9	0.5%	402.2	0.6%	438.3	0.6%
VPS Grade 6.1	272.3	0.4%	301.8	0.4%	329.0	0.5%
VPS Grade 5.2	643.5	0.9%	681.7	1.0%	742.9	1.0%
VPS Grade 5.1	593.8	0.9%	649.5	0.9%	708.1	1.0%
VPS Grade 4	595.3	0.9%	626.5	0.9%	683.0	1.0%
VPS Grade 3	406.5	0.6%	381.5	0.5%	415.9	0.6%

VPS Grade 2	113.8	0.2%	95.6	0.1%	103.8	0.1%
VPS Grade 1	13.8	0.0%	9.0	0.0%	9.0	0.0%
Government Teaching Service	46,832.3	67.8%	47,840.6	68.4%	48,730.0	68.0%
Education Support Staff	17,482.8	25.7%	18,156.1	26.0%	18,684.0	26.1%
Nurses	174.5	0.3%	174.2	0.2%	175.0	0.2%
Allied health professionals	531.2	0.8%	492.6	0.7%	503.0	0.7%
Other (Graduate Recruits)	5.0	0.0%	13.8	0.0%	13.8	0.0%
Total	68,135.7	100.0%	69,947.6	100.0%	71,658.6	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 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	55,584.9	81.6%	59,215.4	84.7%	60,648.1	84.6%
Fixed-term	12,536.5	18.4%	10,724.2	15.3%	11,002.5	15.4%
Casual	14.4	0.0%	8.0	0.0%	8.0	0.0%
Total	68,135.7	100.0%	69,947.6	100.0%	71,658.6	100.0%

c)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	16,906.2	24.8%	17,513.3	25.0%	328.0	0.5%
Women	51,200.1	75.1%	52,394.1	74.9%	87.6	0.1%
Self-described	29.5	0.0%	40.2	0.1%	415.6	0.6%
Total	68,135.7	100.0%	69,947.6	100.0%	328.0	0.5%

d)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(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	235.1	0.3%	277.7	0.4%	328.0	0.5%
People who identify as having a disability	n/a	n/a	85.5	0.1%	87.6	0.1%
Total	235.1	0.3%	363.2	0.5%	415.6	0.6%

Contractors, consultants, labour hire arrangements and professional services

Question 19

- a) What are the main gaps in the Department's capability and capacity identified in the 2019-20 financial year, and expected in the 2020-21 and 2021-22 financial years?
- b) For the 2018-19 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2018-19 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the new Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2019-20 and 2020-21 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service, 2019*; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector, 2019*.

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)

Financial year	Main gaps in capability and capacity
2019-20	In 2018 the Department launched the DET VPS Workforce Plan 2018-2020. The Plan was developed in consultation with key leaders across the Department. Objective 1 of the plan is to 'Develop crucial workforce capability'. Five keys areas of capability development were identified as gaps for the development, and a program of work is in place to build the capability required in the Department's VPS workforce over the life of the Plan. The capability areas are: Result Focus; People Management; Adapt to Change; Build Productive Relationships; and Business Enablers. In addition to these areas, there may be a continued need to employ contractors in the Information Technology and Facilities/Building fields due to specific skill sets required and the requirement to pay market rates above VPS levels in some instances.
2020-21	
2021-22	

b)

2018/19 Actuals	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A ¹	N/A ¹	551 head count (not FTE) ² as at 30 June 2019
Corresponding expense	\$127,032,544	\$5,839,221	\$56,814,020
Occupation category	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Analyst, Consulting and Strategy, Economics, Planning, Research	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property
2019/20 Actuals	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A ¹	N/A ¹	343 head count (not FTE) ² as at 30 June 2020
Corresponding expense	\$104,776,993	\$4,840,226	\$51,854,529

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

Expense type	Estimated/forecast costs for 2018-19 financial year	Actual costs for 2018-19 financial year	Variance	Explanation
Contractor	\$143,102,557	\$127,032,544	-11%	In line with the DET VPS Workforce Plan 2018-2020, DET has been building workforce capability within the Department VPS workforce, reducing the need for contractors, consultants and labour hire.
Consultant	\$7,437,282	\$5,839,221	-21%	
Labour Hire Arrangement	\$61,440,025	\$56,814,020	-8%	

d)

2019-20	Labour hire	Professional services
FTE Number	343 head count (not FTE) ² as at 30 June 2020	N/A ¹
Corresponding forecast expense	\$61,440,025	\$150,534,052 ³
Actual costs	\$51,854,529	\$109,617,219
Occupation category	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services
2020-21 ²	Labour hire	Professional services
FTE Number	360 head count (not FTE) ²	N/A ¹
Corresponding estimated/forecast expense	\$51,854,529	\$109,000,000
Occupation category	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services

1. DET is unable to provide FTE information as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels, for various periods of time per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE. Details are not held by DET.
2. DET is unable to provide FTE information for labour hire as FTE equivalence is not recorded centrally for every engagement and may vary over time. Head count reflects the number of engagements in place on the stated date.
3. Taken from forecast for total of contractors and consultants in 2019-20 Budget Estimates General Questionnaire.

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2020-21 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 2020-21 employee benefits.

Response

- a)
- VPS Enterprise Agreement 2020
4077.06 FTE (5.80% of DET's workforce)

 - Nurses (Department of Education and Training) Agreement 2020
190 FTE (0.27% of DET's workforce)

b) DET's employee benefits estimates provided in 2019-20 were based on the current agreements and did not include estimates for new increases or benefits which may arise from future agreements.

Replacement Agreements will be negotiated within the Government's wages policy and the enterprise bargaining framework. The estimated impact on 2020-21 of the EBAs is \$20.5m.

Advertising – expenditure

Question 21a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2020-21 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 2020-21 is not confirmed - all campaign spend is subject to budget and further approvals.

All advertising expenditure in 2020-21 will be fully accounted for in the normal way in the DET Annual Report and the WOVG Advertising Report. This is published by the Department of Premier and Cabinet and publicly available at www.vic.gov.au/advertising-plans-and-spend.

Expenditure and expected campaigns for this financial year will be in line with previous years and include ongoing campaigns to recruit teachers across all education and training sectors, promote education and training services, as well as the important awareness campaigns that are undertaken each year.

DET ensures that it follows the WOVG Annual Advertising Plan protocols each year.

All questions on the Victorian Government Advertising Plan 2020-21 need to be addressed to DPC.

Question 21b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2019-20 and 2020-21
- ii) actual cost as at 30 June 2020 (from the 2019-20 budget)
- iii) actual cost as at 01 October 2020 (from the 2020-21 budget)
- iv) outcomes achieved

Please provide the same information for CALD communities advertising expenditure relating to COVID-19.

	Budget allocated	Actual cost¹	Outcomes achieved
2019-20	Reprioritised from existing corporate DET funding	\$56,609	Community awareness about Victorian students moving to remote and flexible learning, also known as 'Learning from Home'
2020-21	Reprioritised from existing corporate DET funding	\$127,755.302 ²	Community awareness about Victorian students learning from home and additional resources available for students, parents and carers.
CALD communities			
2019-20			
2020-21	Reprioritised from existing corporate DET funding	\$8,000 ³	Community awareness about Victorian students learning from home and additional resources available for students, parents and carers for communities including: Arabia, Cantonese, Dari, Hazaraghi, Hindi, Korean, Mandarin, Punjabi, Turkish and Vietnamese.

1. It is important to note that these figures are indicative only, Final campaign costs will not be known until evaluations and final invoices are completed; these costs will be published in the 2020-21 annual budget.
2. This expenditure is as at 1 October 2020.
3. This expenditure is also included above in the total expenditure for 2020-21.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 22

- a) What impact have developments at the Commonwealth level had on the Department's 2020-21 Budget?

Response

There is ongoing uncertainty about the future of Commonwealth funding in early childhood.

The Commonwealth Budget only provides a further one-year extension to the National Partnership on Universal Access to Early Childhood Education. There is no funding allocated beyond the end of 2021 at the time of the State Budget.

For schools, Victoria and the Commonwealth signed a school funding agreement which will operate from 2019 to 2023. The National School Reform Agreement sets out reforms in areas where national collaboration will have the greatest impact on lifting student outcomes across Australian schools. The Agreement builds on existing national and local initiatives in each state and territory, and ensures that funding is invested in programs that will achieve outcomes.

In Vocational Education and Training (VET), the Commonwealth has provided approximately \$407.8 million for Victoria in funding from the National Skills and Workforce Development SPP for the maintenance of the VET system. In addition, the Commonwealth Government has committed \$130.3 million under the JobTrainer Fund NPA and \$10.4 million in the Infection Control NPA, both of which are to be matched by funding from the Victorian Government.

The broader JobMaker Skills Reform Package also introduces a number of initiatives, including the new Apprentice Wage Subsidy as well as the extension of existing programs, which are expected to have indirect budgetary implications on Victoria's VET system by stimulating additional demand for training.

b) What impact have developments at the National Cabinet level had on the Department's 2020-21 Budget?

Response

On 29 May 2020, National Cabinet agreed that the Council on Federal Financial Relations (CFFR) would be responsible for coordinating all Commonwealth-State funding agreements. The Prime Minister subsequently requested that CFFR commence a review of funding agreements with a view to consolidating their number. Additionally, as part of the new National Cabinet arrangements, reform committees are to be established in a time-limited manner, including the Skills National Cabinet Reform Committee (NCRC) to oversee the negotiation of a new Skills National Agreement.

On 28 August 2020, Treasurers agreed to consolidate project and national partnership agreements into five sectoral Federal Funding Agreements. Education- and skills-related project and national partnership agreements have been consolidated under the Federal Funding Agreement – Education and Skills. The consolidation will not affect the content of any existing agreements – including but not limited to funding, reporting or expiration dates.

On 29 July 2020, Victoria signed a new Heads of Agreement (HoA) on Skills Reform which provides access to the JobTrainer Fund, sets out immediate reforms to improve the VET sector, and provides the foundation for long term improvements to be progressed through the negotiation of a new national agreement.

The new national skills agreement is set to replace the current National Agreement on Skills and Workforce Development is currently being negotiated by the Skills NCRC and will be progressed to CFFR for its agreement by August 2021.

Service delivery

Question 23

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 2020-21 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2019-20 Budget.

	Early Childhood Education	Changes (if any) since 2019-20 Budget
Minister	Hon. Ingrid Stitt	New Minister appointed in September 2020
Portfolio	Early Childhood	New portfolio following appointment of the Minister for Early Childhood in September 2020
Output(s)	Early Childhood Education	Renamed from Early Childhood Development following Machinery of Government changes in 2019
Objective(s)	<p>Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services</p> <p>Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services</p> <p>Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people</p> <p>Productivity - Increase the productivity of our services</p>	
Objective indicator(s)	<p>Children developmentally 'on track' on the Australian Early Development Census^(a) (AEDC) in the language and cognitive skills domains; and</p> <p>Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQA1 – Educational program and practice).</p> <p>Participation in a kindergarten service in the year before school</p> <p>Proportion of early childhood education and care services meeting or exceeding National Quality Standard Area 6 (NQA6 – Collaborative partnerships with families and communities).</p> <p>Proportion of children who have no behavioural issues on entry into Prep</p> <p>Proportion of children who have no general development issues on entry into Prep</p> <p>Children developmentally 'on track' on the AEDC social competence and emotional maturity domains</p> <p>\$ per kindergarten student per year.</p>	
Performance Measure(s)	<p>Aboriginal children funded to participate in kindergarten in the year before school</p> <p>Average number of inspections per service</p>	New measure in 2020-21 Output Performance Statement

Children funded to participate in kindergarten in the year two years before school	
Children funded to participate in kindergarten in the year before school	
Kindergarten participation rate for Aboriginal children in the year before school	
Kindergarten participation rate in the year before school	
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	
Parent satisfaction with kindergarten services	
Proportion of approved eligible services assessed and rated	New measure in 2020-21 Output Performance Statement

	Education	Changes (if any) since 2019-20 Budget
Minister	Hon. James Merlino	
Portfolio	Education	Early childhood portfolio moved to Minister for Early Childhood the Hon. Ingrid Stitt in September 2020
Output(s)	Strategy Review and Regulation School Education Primary School Education Secondary School Disability Supports School Support	
Objective(s)	Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people Productivity - Increase the productivity of our services	

	Education	Changes (if any) since 2019-20 Budget
Objective indicator(s)	Primary students meeting the expected standard in national and international literacy and numeracy assessment	
	Percentage of positive responses to teacher collaboration within primary schools	
	Mean number of primary student absent days per full-time equivalent (FTE) a year	
	Mean number of unapproved student absence days per FTE per year in primary schools	
	Primary students with a positive opinion about their school providing a stimulating learning environment	
	Primary students feeling connected to their school	
	Primary students with a positive opinion about their school providing a safe and orderly environment for learning	
	\$ per primary school student per year	
	Secondary students meeting the expected standard in national and international literacy and numeracy assessment.	
	Percentage of positive responses to teacher collaboration within secondary schools.	
	Average score in science (Programme for International Student Assessment (PISA) 15-year-olds) in Victoria compared to global top performers.	
	Year 12 or equivalent completion rates of young people.	
	Mean number of secondary student absent days per FTE per year.	
	Mean number of unapproved student absence days per FTE per year in secondary schools.	
	Secondary students with a positive opinion about their school providing a stimulating learning environment.	
	Secondary students feeling connected to their school.	
	Secondary students with a positive opinion about their school providing a safe and orderly environment for learning.	
Percentage of positive responses to teacher collaboration within primary schools.		

	Education	Changes (if any) since 2019-20 Budget
	\$ per secondary school student per year.	
Performance Measure(s)	Number of Registered Training Organisation quality audits and school reviews undertaken annually	
	Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	
	Percentage of government schools where an enrolment audit is conducted	
	Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function	
	Investment in non-government schools (primary)	
	Percentage of government primary school students receiving equity funding	
	Number of teachers completed professional development as Mathematics and Science Specialists	
	Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	
	Number of Principals participating in leadership development programs, including the Expert Leaders of Education Program	
	Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program	
	Number of teachers completing mentoring training	
	Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	
	Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative	
	Number of schools able to access the Digital Assessment Library	
Number of Digital Assessment Library items developed		

	Education	Changes (if any) since 2019-20 Budget
	Number of schools supported with strategic business and financial support	
	Number of school staff attending strategic business and financial support training	
	Proportion of eligible schools in receipt of funding for the Swimming in Schools program	New measure in the 2020-21 BP3 performance statement
	Average days lost due to absence at Year 5	
	Average days lost due to absence at Year 6	
	Average days lost due to absence for Aboriginal students in Years Prep to 6	
	Proportion of positive responses to school satisfaction by parents of government primary school students	Revised measure in the 2020-21 BP3 Performance Statement replacing 'Parent Satisfaction with primary schooling on a 100-point scale'
	Units of service provided by Data and Evidence Coaches	New measure in the 2020-21 BP3 performance statement
	Percentage of government schools compliant with the Child Safety Standards three months after review	New measure in the 2020-21 BP3 performance statement
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	
	Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	
	Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	

	Education	Changes (if any) since 2019-20 Budget
	Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	
	Years 5–6 students' opinion of their connectedness with the school	
	Proportion of identified schools that subsequently improved their performance	
	Proportion of participants who are satisfied with the Bastow Institute of Educational Leadership's professional learning and development training	
	Proportion of participants rating (at or above 'significant') the impact of the Bastow Institute of Educational Leadership's professional learning on their own development and practice	
	Investment in non-government schools (secondary)	
	Number of school students enrolled in Victorian Certificate of Applied Learning	
	Number of school students participating in accredited vocational programs	
	Number of school-based apprentices/trainees	
	Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	
	Number of students for which government secondary schools are funded to 'catch up'	
	Percentage of government secondary school students receiving equity funding	
	Number of students participating in the Victorian Young Leaders program	
	Number of partner secondary schools accessing a Tech School	
	Average days lost due to absence in Years 11 and 12	

	Education	Changes (if any) since 2019-20 Budget
	Average days lost due to absence in Years 7–10	
	Average days lost due to absence for Aboriginal students in Years 7 to 12	
	Median VCE study score	
	Proportion of positive responses to school satisfaction by parents of government secondary school students	Revised measure in the 2020-21 BP3 Performance Statement replacing 'Parent Satisfaction with secondary schooling on a 100-point scale'
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)	
	Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	
	Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work	
	Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	
	Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	

	Education	Changes (if any) since 2019-20 Budget
	Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)	
	Percentage of students who remain at school from Year 7 to Year 12	
	Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	
	Years 7–9 students' opinion of their connectedness with the school	
	Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)	
	Proportion of Navigator program participants re-engaged in schooling	
	Percentage of Year 9 students with a Careers e-Portfolio	
	Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	
	Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund	
	Investment in student welfare and support	
	Investment in travelling allowances and transport support (not including special needs students)	
	Health assessments of prep-aged students by school nurses	
	School students (government) supported by conveyance allowance	
	School students (non-government) supported by conveyance allowance	
	Schools allocated a nurse through the Secondary School Nursing Program	
	Schools funded for primary welfare officers	
	School satisfaction with student support services	
	Eligible special school students provided with appropriate travel	
	Students funded under the disabilities program in government schools as a proportion of the total student population	

	Education	Changes (if any) since 2019-20 Budget
	Proportion of positive responses to school satisfaction by parents of government special school students	Revised measure in the 2020-21 BP3 Performance Statement replacing 'Parent Satisfaction with special schooling on a 100-point scale'

	Training and Skills	Changes (if any) since 2019-20 Budget
Minister	Hon. Gayle Tierney	
Portfolio	Higher Education and, Training and Skills	
Output(s)	Training, Higher Education and Workforce Development	
Objective(s)	Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people Productivity - Increase the productivity of our services	
Objective indicator(s)	VET course completions; Certificate III or above completions; and Proportion of graduates with improved employment status after training. VET enrolments by age and gender; VET enrolments by administrative regions; VET enrolments by skills shortage category courses; VET enrolments by specialised category courses; VET participation by learners facing barriers; VET participation by unemployed learners; and Proportion of VET students satisfied with the teaching in their course. Level of student satisfaction with VET.	

	\$ per VET student contact hour.	
Performance Measure(s)	Number of government subsidised course enrolments	
	Number of government subsidised course enrolments in the TAFE Network	
	Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education Board	
	Number of government subsidised apprenticeship course enrolments	
	Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth	
	Number of government subsidised course enrolments by students living in regional Victoria	
	Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	
	Number of government subsidised foundation module enrolments	
	Number of government subsidised course enrolments by students eligible for fee concession	
	Proportion of employers of apprentices and trainees who are satisfied with training	
	Proportion of VET completers who are satisfied with their training	
	Proportion of VET completers with an improved employment status after training	
	Proportion of VET completers who achieved their main reason for training	
	Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework qualifications	

Question 24

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; Training and Skills and Higher Education; Early Childhood	Department of Education and Training (including approximately 1600 government schools which form part of the Department)	Government Department
Education	Victorian Curriculum and Assessment Authority	Statutory Authority
Education; Training and Skills	Victorian Registration and Qualification Authority	Statutory Authority
Education	Approximately 1600 school councils of government schools	Statutory Authority
Training and Skills	Victoria's twelve public TAFEs	Statutory Authority

Social procurement

Question 25

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

Response

a)

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people	Increased number and proportion of SMEs engaged by DET that are Victorian Aboriginal businesses (31 businesses in 2018-19, up to 36 in 19-20; 1.0% in 2018-19, up to 1.2% in 2019-20)
Women's equality and safety	[not measured]
Opportunities for disadvantaged Victorians	\$1.3m spend with Victorian social enterprises with a social mission for one of the five disadvantaged cohorts in 2019-20
Supporting safe and fair workplaces	100% supplier compliance with the Supplier Code of Conduct
Environmentally sustainable outputs	DET has adopted a policy of purchasing only 100% recycled paper to meet its A4 paper needs. Forty-one petrol vehicles in the DET vehicle fleet were replaced with hybrid vehicles in 2019-20. The fleet is now 41% hybrids (178 of 432 vehicles). Fleet greenhouse emissions per kilometre driven were down 15% in 2019-20.
<p>DET's initial selection of priority objectives was made to encourage consideration of diverse options by staff. Objectives will have been used in individual procurement activities but may not have been measured collectively.</p> <p>Priority objectives will be reconsidered as part of a Strategy revision in 2021.</p>	

b)

Opportunity identified in SPS	Progress toward implementing opportunity
Nil.	<p>No specific opportunities were identified during the development of the initial Strategy. The next iteration of the Strategy will look to specify particular direct spend opportunities based on experience to date.</p> <p>DET has identified two common spend categories – catering and marketing & media services –with social benefit supplier presence which may support a directed category approach in future.</p> <p>The implementation of a modern Zycus sourcing solution in early 2021 will allow DET to flag social benefit suppliers which will help to simplify supplier identification.</p>

c)

Social outcomes that will be measured to assess the benefits of its SPS
<p>Primary outcome measures going forward will be:</p> <ul style="list-style-type: none"> • Purchasing from Victorian Aboriginal businesses • Purchasing from Victorian social enterprises • Purchasing from Victorian Australian Disability Enterprises

d)

How employees are informed about the Department's SPS and how SPS employee education is tracked

- Social procurement information distributed via Corporate Newsletter/DET intranet
- Social procurement information available through the Corporate Procurement Portal (the primary internal resource for DET staff seeking procurement guidance)
- Social procurement references built into procurement templates (both internal approval and market-facing documents)
- Procurement advisors are part of all matters above \$150,000 and are knowledgeable on the practical implementation of social procurement. They advise business units on its application to their procurement as it proceeds
- References to consideration of social procurement in online procurement training modules
- Supporting information and reference materials on social procurement are made available through a flexible just-in-time approach (e.g. building guidance into templates and support materials, advice from Procurement staff as work proceeds) to ensure that staff are learning about social procurement at the most practical point in time

Implementation of previous recommendations made by the Committee

Question 26

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 2017-18 Budget Estimates* and supported by the Government but had not been fully implemented at the time of the 2019-20 Budget Estimates questionnaire.
- b) Committee recommendations that were made in the *Report on the 2018-19 Budget Estimates* and supported by the Government.

Response

Update on the implementation of recommendations made in the *2017-18 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2019-20 Budget estimate questionnaire	Update on status of implementation
Department of Transport	Recommendation 9: The transparency of the Level Crossing Removal Program be enhanced with the regular publication of the latest Australian Level Crossing Assessment Model data on risks by individual level crossings and details of the \$1.4 billion Metropolitan Network Modernisation Program	The Public Transport Victoria (PTV) is currently in the process of preparing the Australian Level Crossing Assessment Model (ALCAM) data for publication via the Data Vic website. PTV has reviewed similar data published by other jurisdictions and has reviewed the current data sets to ensure that they are fit for purpose. Discussions have also taken place with the Department of Premier and Cabinet (DPC) Open Data Team regarding requirements to enable publishing on the Data Vic website. It is anticipated that the data will be available for publication by the end of 2019.	N/A
Department of Treasury and Finance	Recommendation 23: The Department of Treasury and Finance provide guidance to departments on developing risk management indicators that will objectively measure agencies' risk over time.	A review of the Victorian Government Risk Management Framework (VGRMF) has commenced which, among other things, will include the consideration of framework revisions aimed at improving guidance on the management of interagency risk and its potential reporting in the Model Report, and the use of key risk indicators and related analytics to help departments identify risks and the effectiveness of risk controls. The review	N/A
Department of Treasury and Finance	Recommendation 27: The Department of Treasury and Finance update the Model Report to require agencies that are involved in the management of		N/A

	interagency and State-wide risks to describe their contribution to the management of these risks as well as to include details of the lead agency	findings, including any revisions to the VGRMF, are planned to be provided to the Assistant Treasurer for his consideration during the 2019–20 Financial Year.	
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Update on the implementation of recommendations made in the *2018–19 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 5 March 2019	Update on status of implementation
Department of Education and Training/ Department of Environment, Land, Water and Planning/Department of Justice and Community Safety/ Parliamentary Departments	RECOMMENDATION 2: Departments begin collecting data on the proportion of their workforce who have a disability based on their own payroll and human resources systems, in order to establish baseline data and meet the recruitment targets set out in the Government’s Every Opportunity: Victorian economic participation plan for people with disability 2018-2020.	The Government supports this recommendation. Departments will enhance reporting systems to meet the recruitment targets set out in the Government’s <i>Every Opportunity: Victorian economic participation plan for people with disability 2018-2020</i> .	The Department of Education and Training implemented changes in its Human Resources system to collect information from staff who wish to identify as a person with disability. It also undertakes significant analysis of its People Matter Survey results to understand the proportion of participants with disability and their perceptions of workplace culture. The Department released its Disability Employment Plan in 2019 and is one year into its implementation. This has included the establishment of the DET Enablers Network, and additional supports for staff with disability through a buddy program and engagement in the DET Mentoring program. The Department has rolled out disability awareness training for staff and executives and participated in a range of awareness raising and experience-based events to uplift capability. The Department continues to work with its whole of government colleagues and the VPSC on a range of WoG projects, including the development of a disability

			awareness eLearn and a WoG mentoring program across the VPS.
Department of Treasury and Finance	RECOMMENDATION 5: The Department of Treasury and Finance introduce guidelines to increase uniformity in defining and applying labour hire requirements clearly across all departments	The Department of Treasury and Finance (DTF) notes that the labour hire (Staffing Services) State Purchasing Contract and its associated User Guide currently provides departments with instructions and guidance on the use of labour hire. Further work is being undertaken by the Department of Premier and Cabinet, with support from DTF, to increase uniformity of labour hire requirements for all departments. In addition, DTF is also investigating options to establish a standard methodology for collection of labour hire data across departments and is currently pursuing technology improvements to achieve this.	N/A
Department of Jobs, Precincts and Regions	RECOMMENDATION 11: The performance measure identifying attendance at creative facilities be amended to allow for attendance at individual facilities to be identified.	The Department of Jobs, Precincts and Regions supports this recommendation.	N/A
Department of Treasury and Finance	RECOMMENDATION 13: Departments should review their performance measures to ensure they give a balanced and complete performance picture of what the output is trying to achieve.	Under the current Performance Management Framework, Ministers have responsibility for the quantum and scope of the output performance measures relevant to their portfolio, including the mix of quality, quantity, timeliness and cost performance measures. The Department of Treasury and Finance will continue to work with departments to support portfolio Ministers to comply with the Framework through the ongoing review, monitoring, and assessment of the relevance of all performance measures.	N/A
Department of Treasury and Finance	RECOMMENDATION 14: The Department of Treasury and	The current Performance Management Framework provides guidance to departments	N/A

	<p>Finance review all performance measures with a target of 100 per cent and, where appropriate, work with relevant departments to replace these in the 2019-20 Budget with more meaningful and challenging performance metrics that drive continuous improvement.</p>	<p>that targets of 0 or 100 per cent should not be used in most cases as they have no capacity to demonstrate continuous improvement from year to year and may not be sufficiently challenging.</p> <p>The Department of Treasury and Finance, jointly with departments, undertakes annual reviews of departmental objectives, outputs and performance measures for continued relevance and robustness.</p> <p>The Department of Treasury and Finance will work with departments to review all performance measures with a target of 100 per cent and, where appropriate, make recommendations to the relevant portfolio to ensure that the performance measures are meaningful, relevant and robust.</p>	
Department of Transport	<p>RECOMMENDATION 15: The Department of Economic Development, Jobs, Transport and Resources include additional performance measures in the budget papers that more comprehensively capture the key elements of the latest myki contract and performance regime.</p>	<p>The Department of Transport will consider new performance measures relating to the myki ticketing system to ensure key elements of myki operations are evaluated.</p>	N/A
Department of Treasury and Finance	<p>RECOMMENDATION 16: The Department of Treasury and Finance work with departments to review and strengthen the comprehensiveness of performance measures in the budget papers to ensure they provide balanced insights into the performance of all material aspects of funded activities.</p>	<p>Under the current Performance Management Framework, Ministers have responsibility for the quantum and scope of the output performance measures relevant to their portfolio, including the mix of quality, quantity, timeliness and cost performance measures.</p> <p>The Department of Treasury and Finance will continue to work with departments to support portfolio Ministers to comply with the Framework through the ongoing review, monitoring, and assessment of the relevance of all performance measures.</p>	N/A

Department of Treasury and Finance	<p>RECOMMENDATION 17:</p> <p>The Department of Treasury and Finance review the performance measures in the budget papers and consider establishing a system for certifying targets proposed by departments to assure they are sufficiently challenging, and that the basis for these decisions is documented in the budget papers.</p>	<p>The Government remains committed to ensuring public money is spent in an accountable and transparent manner and is focused on improving the return Victorians receive from existing programs. A key mechanism to achieve this is through the departmental performance statement. The departmental performance statement is an agreement between Portfolio Ministers and the Assistant Treasurer (on Government's behalf). It certifies the goods and services the Government intends to deliver in the coming financial year. For new funding decisions made during the annual budget process, performance measures and targets are agreed between Portfolio Ministers and the Government. Improving the extent to which new funding impacts performance measures has been an area of focus for Government in recent budgets. For existing programs, performance measures and targets are reviewed and agreed (effectively certified) by Portfolio Ministers and the Assistant Treasurer through the development of the departmental performance statement, supported by advice from departments. To support improved accountability for performance, the Government will consider strengthening departmental requirements for setting output performance measures and targets, to ensure targets are realistic and achievable and better inform Government and the Parliament.</p>	N/A
Department of Treasury and Finance	RECOMMENDATION 18: That the Department of Treasury and Finance, in consultation with all	The Government has well established arrangements for the review and approval by Portfolio Ministers of performance	N/A

	<p>other departments and the Victorian Auditor-General, establish arrangements for systematically reviewing and assuring the adequacy of controls in place within agencies for reporting relevant, appropriate and accurate performance information to Parliament against targets set in the budget papers.</p>	<p>measures and targets through the annual budget process. For example, departmental performance statements are prepared by departments on behalf of Portfolio Ministers, and in consultation with the Department of Treasury and Finance. The Assistant Treasurer endorses departmental performance statements and provides suggested improvements. Variations against the targets are reported in budget papers and departmental annual reports.</p> <p>The Model Report for Victorian Government Departments establishes minimum disclosure requirements for the reporting of performance measures in departmental annual reports. Supporting these disclosure requirements, the Standing Directions under the <i>Financial Management Act 1994</i>, specifically Direction 3.4, require the accountable officer (the Secretary) of a department to establish an effective internal control system to produce reliable internal and external reports, including of performance in the annual report of operations. This ensures performance information is accurate and free from error. Before its publication, the performance information contained within the annual report of operations is approved by the accountable officer of a department, with a formal declaration included in the report. The Government will continue to provide support to Portfolio Ministers and departments through these established processes.</p>	
Department of Treasury	<p>RECOMMENDATION 20: The Department of Treasury and Finance in conjunction with the Victorian Commission for Gambling</p>	<p>The Department of Treasury and Finance will work with the Department of Justice and Community Safety and the</p>	N/A

	and Liquor Regulation and Major Projects Victoria review and where necessary strengthen existing performance measures in the budget papers so that they provide transparent insights into the performance of all projects and/or funded activities.	Department of Jobs, Precincts and Regions to review and where necessary strengthen existing performance measures to improve transparency of these measures, consistent with the current Performance Management Framework.	
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Question 10a - Capital Assets

2020-21 State Budget Paper No. 5

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Payment for non financial assets	1,705.573	1,757.906	1,504.012	2,177.893
Total	1,705.573	1,757.906	1,504.012	2,177.893

2020-21 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
New				
Land Acquisition 2020-21				96.653
New Schools Construction 2020-21				4.662
New Schools Planning Fund 2020-21				2.000
School upgrades 2020-21				6.222
School upgrades - growth 2020-21				
Special school upgrades 2020-21				5.637
Inclusive Schools Fund 2020-21				0.350
Minor Capital Works Fund 2020-21				
Essential maintenance and compliance 2020-21				6.000
Preparing, training and supporting high-performing school leaders and teachers 2020-21				4.573
Ready for school: Kinder for every three-year-old 2020-21				
Building Works IPAF - Chisholm Institute Frankston Campus Redevelopment - Stage 2				4.700
Building Works IPAF - Melbourne Polytechnic Collingwood Campus Redevelopment				2.800
Building Better TAFEs Fund 2020-21				11.592
Child Link Program 2020-21				27.975
Existing				
School upgrades 2019-20		117.000	66.068	194.863
School Pride and Sports Fund 2019-20		5.000	2.092	7.349
Relocatable buildings program 2019-20		101.273		
Planning 2019-20		0.500	0.282	0.718
New schools - Land acquisition 2019-20		2.100	2.565	30.393
New schools - Construction 2019-20	2.208	354.257	253.511	322.722
New School Planning Fund 2019-20		2.000	0.706	1.294
Inclusive Schools Fund 2019-20		5.000	0.769	9.231
Essential maintenance and compliance 2019-20		12.000	4.700	10.300
Essential facilities for mental health in schools 2019-20		3.000	0.739	2.261
Asbestos Safety Program 2019-20		122.422	104.278	58.820
Accessible Buildings Program 2019-20		10.000		
Kinder for Every Three-Year-Old 2019-20		54.479	14.271	47.489
Child Link Program 2019-20		18.530	4.137	7.846
Building Better TAFE Fund 2019-20		14.530	11.858	19.080
Early Learning Centres 2018-19		5.480		
Inclusive Schools Fund 2018-19	0.574	2.000	7.452	1.974
Land Acquisition 2018-19	133.430	50.621	90.770	39.956
New Schools 2018-19	3.402	125.668	8.843	16.841
Planning for schools 2018-19	8.667	11.582	2.571	4.001
School Pride and Sport Fund 2018-19	4.354	5.353	3.760	1.977
Upgrades 2018-19	22.792	249.459	136.405	127.836
TAFE Facilities modernisation Program 2018-19	10.000	59.725	37.725	53.875
Early Childhood development facilities 2017-18	1.428	4.430	5.399	2.310
Land Acquisition 2017-18	34.539	7.699	4.861	0.532
New Schools 2017-18	0.060	5.777	0.522	3.882
School Pride and Sports fund 2017-18	2.791	0.491	0.278	0.331
Upgrades 2017-18	14.681	69.898	11.872	10.857
New schools 2016-17		3.351		
School Pride Fund 2016-17		5.100		
Shared facilities Fund 2016-17	13.284	9.000	14.861	11.500
Upgrades 2016-17	0.493	15.267	2.470	3.222
Upgrades 2015-16		9.409		
Upgrades 2014-15		1.245		
Completed				
BP4 2020-21 Completed programs				
Completed Schools Projects 2020-21	448.717	128.883	425.521	33.711
Completed TAFEs	9.000			
Prior BP4 Completed Projects				
State funded projects not included in BP4 2020-21 (completed earlier)	563.640		9.079	
Completed Tech Schools	4.129	4.100		
Trade Training Centres				
Internally funded Capital programs				
Internal funding	73.783	20.031	81.673	40.035
Sub total	1,351.972	1,616.662	1,310.038	1,238.370

Capital projects - COVID-19 response	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Capital projects - COVID-19 response				
New schools 2022			9.305	165.257
Additional stages 2022				27.421
Greater Shepparton Secondary College				82.145
Education Plan and Regeneration Project				1.200
LFS school upgrades				76.128
Non-LFS school upgrades				4.853
Established area projects				32.900
Clifton Creek PS Rebuild				4.245
Relocatable Buildings Program			27.402	114.480
Accessible Buildings Program				10.000
Minor capital works upgrades				12.000
Building Works - Infrastructure Planning and Acceleration Fund (IPAF)				
Building Works IPAF - Land acquisition - Mickleham Primary School				7.490
Building Works IPAF - Business case development				38.192
Sub total	-	-	36.707	576.311

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Own sourced revenue funded capital projects				
Government Schools	45.849	65.159	41.696	43.374
TAFE Institutions	158.648	42.480	97.733	108.339
Victorian Curriculum Assessment Authority	1.025		3.285	
Victorian Registration Qualifications Authority	1.085		0.717	
Minor capital works	27.931	51.444	20.224	38.294
Other - Includes non-specific school capital contributions, asset write-downs, other non-BP4, leases realignments and own source revenue realignments	100.096	-18.139	-24.764	154.094
Sub total	334.633	140.944	138.891	344.100

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Partnerships Victoria in Schools	6.990	0.300	10.878	12.093
PPP New Schools	11.977		7.498	7.019
Sub total	18.967	0.300	18.376	19.111

Total Payment for non financial assets	1,705.573	1,757.906	1,504.012	2,177.893
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Correct Correct Correct Correct

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

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment
Accessible Buildings Program	10.000
Minor capital works upgrades	20.000
Clifton Creek PS Rebuild	4.245
Established area projects	130.106
Relocatable Buildings Program	114.480
Education Plan and Regeneration Project	18.027
Greater Shepparton Secondary College	119.000
LFS school upgrades	284.917
Non- LFS school upgrades	81.658
New school construction	249.721
New school construction - additional stages	69.858
Building Works IPAF - Business case development	38.192
Building Works IPAF - Land acquisition - Mickleham Primary School	7.490

Estimated expenditure	Project commencement	Source of funding	Expenditure incurred as at 01 October 2020	Number of jobs es
2020-21				2020-21
10.000	18/05/2020	State	-	62.000
12.000	18/05/2020	State	-	88.000
4.245	18/05/2020	State	0.154	26.000
32.900	18/05/2020	State	0.445	139.000
114.480	18/05/2020	State	46.235	706.000
1.200	18/05/2020	State	0.033	13.000
82.145	18/05/2020	State	32.228	507.000
76.128	18/05/2020	State	-	236.000
4.853	18/05/2020	State	0.106	30.000
165.256	18/05/2020	State	10.122	513.000
27.421	18/05/2020	State	-	201.000
38.192	13/10/2019	State	-	-
7.490	13/10/2020	State	-	-

Estimated to create	
2021-22	
	-
	59.000
	-
	328.000
	-
	33.000
	227.000
	561.000
	236.000
	285.000
	228.000
	-
	-

Question 17

For all existing performance measures with an associated target that has been modified in the 2020-21 Budget Paper No.3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome
- f) the methodology behind estimating the expected outcome in the 2020 21 Budget.

22	(n=2)	(n=13)	(n=5)	(n=0)	(n=2)
BP3 OUTPUT GROUP: 2020-21	EARLY CHILDHOOD DEVELOPMENT	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES
Performance measure	Children funded to participate in kindergarten in the year before school	Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	Number of school students participating in accredited vocational programs		Eligible special school students provided with appropriate travel
Description / purpose of the measure	This measure calculates the amount of budget funding for facilitating participation in 4-year old kindergarten: number	This measure calculates throughput for professional learning and development of Assistant Principals	This measure calculates throughput of students in accredited vocational programs		This measure calculates throughput of special school students provided with appropriate travel
Previous target (2019-20)	75,000	640	47,000		9,000
New target and how it was set (2020-21)	81,000 - The target is estimated by projecting historical trends in eligible students and forecast demand based on current 4-year old population estimates.	700 - The target is based on expected course enrolments.	47,700 - The target is estimated by projecting historical trends in enrolments.		9,050 - The target is estimated by projecting historical trends in eligible students and forecast demand.
Justification for changing the target	The higher 2020-21 target reflects current enrolments and expected population projections.	The higher 2020-21 target reflects enrolments in a new 'Leading Literacy for Networks' course.	The higher 2020-21 target reflects a likely continuation of this trend which will be supported by new funding announced as part of the 2020-21 Budget.		The higher 2020-21 target reflects anticipated growth in the eligible student population.
If the target was not met last year, why?	The 2019-20 target was met.	The 2019-20 target was met.	The 2018-19 target was met.		The 2019-20 expected outcome is lower than the 2019-20 target due to a continued slower than anticipated growth rate in enrolments at specialist schools.
Methodology behind estimating expected outcome (2019-20)	Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on funding data collected in the 2019 calendar year.	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.	Count of students in accredited vocational programs. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.		Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2019 calendar year.
Performance measure	Children funded to participate in kindergarten in the year two years before school: number	Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program	Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate		Students funded under the disabilities program in government schools as a proportion of the total student population
Description / purpose of the measure	This measure calculates the amount of budget funding for facilitating participation in 3-year old kindergarten	This measure calculates throughput for professional learning and development of school staff	This measure calculates the proportion of all secondary schools offering accredited vocational programs		This measure calculates throughput of government students funded under the disabilities program: per cent
Previous target (2019-20)	2,000	4,000	95.0		4.4
New target and how it was set (2020-21)	2,300 - The target is estimated by projecting historical trends in eligible students and forecast demand based on current 3-year old population estimates.	3,000 - The target is based on lower expected demand for training.	96.5		4.5 - The target is estimated by projecting historical trends in eligible students and forecast demand.
Justification for changing the target	The higher 2020-21 target reflects current enrolments and expected population projections.	The lower 2020-21 target reflects lower expected enrolments in these new courses.	The higher 2020-21 target reflects recent increases in the number of secondary schools offering vocational options.		The higher 2019-20 target reflects projected annual growth.
If the target was not met last year, why?	The 2019-20 target was met.	The 2019-20 outcome was lower than target due to lower than expected demand for training.	The 2019-20 target was met.		The 2018-19 target was met.
Methodology behind estimating expected outcome (2019-20)	Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on funding data collected in the 2019 calendar year.	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.	Count of secondary schools offering accredited vocational programs. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.		Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2019 calendar year.

BP3 OUTPUT GROUP: 2020-21	EARLY CHILDHOOD DEVELOPMENT	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES
<p>Performance measure</p> <p>Description / purpose of the measure</p> <p>Previous target (2019-20)</p> <p>New target and how it was set (2020-21)</p> <p>Justification for changing the target</p> <p>If the target was not met last year, why?</p> <p>Methodology behind estimating expected outcome (2019-20)</p> <p>Performance measure</p> <p>Description / purpose of the measure</p> <p>Previous target (2019-20)</p> <p>New target and how it was set (2020-21)</p> <p>Justification for changing the target</p> <p>If the target was not met last year, why?</p> <p>Methodology behind estimating expected outcome (2019-20)</p>		<p>Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative</p> <p>This measure calculates throughput for professional learning and development of school staff</p>	<p>Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)</p> <p>National standardised assessment tool: per cent</p>		
		25,000	64.6		
		30,000 - The target is based on expected demand for training.	64.7 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.		
		The higher 2020-21 target reflects the increased number of schools in line with the Royal Commission's recommendation that all schools eventually adopt Respectful Relationships whole school approach.	The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.		
		The 2019-20 target was met.	The 2019-20 target was met.		
		Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.	NAPLAN assessment outcome		
		<p>Number of teachers completing mentoring training</p> <p>This measure calculates throughput for professional learning and development of teachers</p>	<p>Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)</p> <p>National standardised assessment tool: per cent</p>		
		800	35.4		
		900 - The target is based on expected demand for training.	36.7 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.		
		The higher 2020-21 target reflects increased demand to participate in the program in 2019 to continue in 2020.	The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.		
The 2019-20 target was met.	The 2019-20 target was met.				
Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.	NAPLAN assessment outcome				

BP3 OUTPUT GROUP: 2020-21	EARLY CHILDHOOD DEVELOPMENT	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES
Performance measure		Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	Number of students participating in the Victorian Young Leaders program		
Description / purpose of the measure		This measure calculates the number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	This measure calculates throughput of students in the Victorian Young Leaders (VYL) program		
Previous target (2019-20)		302	355		
New target and how it was set (2020-21)		382 - See below.	430 - The target is estimated by projecting increased participation due to expansion of the program into India and Indonesia.		
Justification for changing the target		The higher 2020-21 target reflects the increased number of schools in line with the Royal Commission's recommendation that all schools eventually adopt Respectful Relationships whole school approach.	The higher 2019-20 target reflects the increasing participation for the program relative to 2018-19.		
If the target was not met last year, why?		The 2019-20 target was met.	The 2019-20 outcome is lower than the 2019-20 target due to the impact of travel restrictions to China arising from COVID-19.		
Methodology behind estimating expected outcome (2019-20)		Count of schools. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.	Count of students in the VYL program. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2019 calendar year.		
Performance measure		Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)			
Description / purpose of the measure		National standardised assessment tool: per cent			
Previous target (2019-20)		33.6			
New target and how it was set (2020-21)		35.2 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.			
Justification for changing the target		The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.			
If the target was not met last year, why?		The 2019-20 target was met.			
Methodology behind estimating expected outcome (2019-20)		NAPLAN assessment outcome			

BP3 OUTPUT GROUP: 2020-21	EARLY CHILDHOOD DEVELOPMENT	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES
<p>Performance measure</p> <p>Description / purpose of the measure</p> <p>Previous target (2019-20)</p> <p>New target and how it was set (2020-21)</p> <p>Justification for changing the target</p> <p>If the target was not met last year, why?</p> <p>Methodology behind estimating expected outcome (2019-20)</p> <p>Performance measure</p> <p>Description / purpose of the measure</p> <p>Previous target (2019-20)</p> <p>New target and how it was set (2020-21)</p> <p>Justification for changing the target</p> <p>If the target was not met last year, why?</p> <p>Methodology behind estimating expected outcome (2019-20)</p>		<p>Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)</p> <p>National standardised assessment tool: per cent</p> <p>43.4</p> <p>44.6 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.</p> <p>The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</p> <p>The 2019-20 target was met.</p> <p>NAPLAN assessment outcome</p>			
		<p>Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)</p> <p>National standardised assessment tool: per cent</p> <p>73.4</p> <p>73.8 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.</p> <p>The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</p> <p>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 0.9 percentage points which is specific to the measure in 2019. The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</p> <p>NAPLAN assessment outcome</p>			

BP3 OUTPUT GROUP: 2020-21	EARLY CHILDHOOD DEVELOPMENT	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES
Performance measure		Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)			
Description / purpose of the measure		National standardised assessment tool: per cent			
Previous target (2019-20)		64			
New target and how it was set (2020-21)		66.0 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.			
Justification for changing the target		The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.			
If the target was not met last year, why?		The 2019-20 target was met.			
Methodology behind estimating expected outcome (2019-20)		NAPLAN assessment outcome			
Performance measure		Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)			
Description / purpose of the measure		National standardised assessment tool: per cent			
Previous target (2019-20)		45.7			
New target and how it was set (2020-21)		46.7 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.			
Justification for changing the target		The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.			
If the target was not met last year, why?		The 2019-20 target was met.			
Methodology behind estimating expected outcome (2019-20)		NAPLAN assessment outcome			
Performance measure		Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)			
Description / purpose of the measure		National standardised assessment tool: per cent			
Previous target (2019-20)		60.4			
New target and how it was set (2020-21)		60.7 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.			
Justification for changing the target		The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.			
If the target was not met last year, why?		The 2019-20 target was met.			
Methodology behind estimating expected outcome (2019-20)		NAPLAN assessment outcome			

BP3 OUTPUT GROUP: 2020-21	EARLY CHILDHOOD DEVELOPMENT	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES
<p>Performance measure</p> <p>Description / purpose of the measure</p> <p>Previous target (2019-20)</p> <p>New target and how it was set (2020-21)</p> <p>Justification for changing the target</p> <p>If the target was not met last year, why?</p> <p>Methodology behind estimating expected outcome (2019-20)</p> <p>Performance measure</p> <p>Description / purpose of the measure</p> <p>Previous target (2019-20)</p> <p>New target and how it was set (2020-21)</p> <p>Justification for changing the target</p> <p>If the target was not met last year, why?</p> <p>Methodology behind estimating expected outcome (2019-20)</p>		<p>Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)</p>			
		<p>National standardised assessment tool: per cent</p>			
		<p>32.9</p>			
		<p>35.3 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.</p>			
		<p>The higher 2020-21 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</p>			
		<p>The 2019-20 target was met.</p>			
		<p>NAPLAN assessment outcome</p>			
		<p>Number of teachers completed professional development as Mathematics and Science Specialists</p>			
		<p>This measure calculates the number of teachers completing training as mathematics and science specialists</p>			
		<p>100</p>			
<p>200</p>					
<p>The higher 2020-21 target reflects the increase in the number of teachers undertaking professional development in 2020-21.</p>					
<p>The 2019-20 expected outcome is higher than the 2019-20 target due to an additional cohort of teachers undertaking professional development in 2019.</p>					
<p>Count of teachers undertaking training. The performance measure relates to the calendar year, and the Department reports information based on training data collected in the 2019 calendar year.</p>					