

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Financial and Performance Outcomes Questionnaire

Department of Education

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiative names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Excellence in Teacher Education	2020–21	2.4	December 2023	To support 300 high-performing teaching degree students to undertake placements in schools in disadvantaged areas as part of the Access Quality Teaching program (formerly known as the National Exceptional Teaching for Disadvantaged Schools program).	518 placements were completed as part of the Access Quality Teaching program across 2022 and 2023. Placements were completed by at least 275 individual teaching degree students, with some individuals completing multiple placements as part of the program. Elements and learnings from the Access Quality Teaching program have been incorporated into the department's Placements Plus program. The Placements Plus program provides enhanced placement experiences in Victorian government schools in specific regional and urban growth corridor areas, delivering wraparound supports to participating teaching degree students and schools that are tailored to the needs of the local schools and community.	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Expanding Professional Learning Communities	2019–20 Budget Update	68.4	June 2024	To build capability within government schools, school leaders and teachers collaborate and share best-practice.	Over 1,500 Victorian government schools have established Professional Learning Communities to share and embed best practice.	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education
Kinder Kits for three-year-old kinder	2022–23	14.7	November 2023	To provide high-quality books, educational toys and activities to eligible children and their families at their commencement of funded Three-Year-Old Kindergarten in 2023. To contribute to children’s early learning (aligned with the Victorian Early Years Learning and Development Framework). To raise awareness of the benefits of Three-Year-Old Kindergarten.	As of 2023, 77,074 Kinder kits were delivered to children commencing Three-Year-Old Kindergarten. Each Kinder Kit included information for parents and carers about Three-Year-Old Kindergarten and the importance of 2 years of funded kindergarten before commencing primary school.	Output: Kindergarten Delivery Portfolio: Children
Learning specialists leading excellence in teaching and learning	2019–20 Budget Update	25.2	June 2024	To improve capability of learning specialists to lead excellence in teaching and learning within government schools.	Over 3,200 staff participated in the professional learning program to lead excellence in teaching and learning.	Outputs: School Education – Primary, School Education – Secondary

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
						Portfolio: Education
Supporting Victorian kindergartens	2020–21	67.7	June 2024	<p>To provide free sessional kindergarten in eligible services during Terms 3 and 4 of 2020.</p> <p>To support the transition to school in 2021 in response to the disrupted 2020 kindergarten program.</p> <p>To provide additional support for Early Years Management organisations to maintain the viability of small services and take on additional services in 2020–21 and 2021–22.</p> <p>To provide enrolment-based funding for all eligible children from 2020–21 to 2023–24.</p>	<p>In 2023–24 enrolment-based funding for Four-Year-Old Kindergarten enabled all eligible enrolments to attract all entitled funding subsidies, supporting high participation.</p> <p>The other components of the initiative applied to previous financial years only.</p>	<p>Output: Kindergarten Delivery</p> <p>Portfolio: Children</p>
Victorian Certificate of Education (VCE) delivery on the Northern Hemisphere timetable (NHT)	2022–23	2.9	June 2024 ¹	To enable students enrolled in the NHT program 2023–24 to complete their VCE studies.	Students enrolled on the NHT program in 2023–24 were able to complete their VCE studies and sit their exams on the NHT timetable.	<p>Output: School Education – Secondary</p> <p>Portfolio: Education</p>

¹ A small number of students are continuing to finalise their VCE studies

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2023–24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community² achieved by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Disability Inclusion	Output: Additional Supports for Students with Disabilities Portfolio: Education	To build an inclusive school system to support students with disability to thrive at school and life.	In 2023-24, 260 additional Victorian government schools began implementing Disability Inclusion Profiles, bringing the total to 1,240. Schools state-wide were engaging with Disability Inclusion's capability building initiatives, including the flagship Diverse Learners Hub and Inclusion Outreach Coaching initiatives.	By 30 June 2024, 79.9% of schools had transitioned to the new funding model and more than 9,000 Disability Inclusion profiles had been completed for students with disability. Ongoing evaluation and feedback loops supported the continued refinement of the implementation approach. Regional workforces continued to work with school leaders to support the transition to the new funding model and drive cultural change in schools.
2. New Schools Construction	Outputs: School education – Primary, School	To open 100 new schools between 2019 and 2026. The new	In 2024, 14 new schools were opened in Victoria. This brought the total	Of the 100 new schools committed, as at 30 June 2024: • 75 were completed

² 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. An outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
		education – secondary Portfolio: Education	schools are a key part of meeting student population growth and ensuring every single child has access to a great local school.	number of new schools constructed as part of the commitment to 75. <ul style="list-style-type: none"> 6 are in progress and on time for delivery in 2025 19 are tracking on time for delivery in 2026. 	
3.	Improved vocational and applied learning pathways	Output: School education – Secondary Portfolio: Education	To prepare Victorian students for future careers and meet the needs of the modern economy, including by introducing the new VCE Vocational Major (VCE VM) and championing vocational and applied learning pathways.	Based on provisional 2024 enrolments, and comparing to 2022 enrolments in predecessor program Victorian Certificate of Applied Learning (VCAL) (Intermediate and Senior): <ul style="list-style-type: none"> 25,285 students undertook the VCE VM, which is a 19.7% increase to enrolments 405 Victorian schools delivered the VCE VM, which is an increase of 56 schools. 	Implementing the recommendations of the Firth Review , including through: <ul style="list-style-type: none"> support for schools including professional learning, teacher time release and place-based assistance communication campaigns to build VCE VM awareness improving availability and reducing cost of VET certificates for government school students.
4.	Free Kinder	Output: Kindergarten Delivery Portfolio: Children	To maximise kindergarten participation by removing cost as a barrier and to support access to high quality programs in both sessional and long day care services.	In 2023, 97% of kindergarten services participated in Free Kinder, ensuring access for families in all parts of Victoria. Approximately 140,000 children accessed Free Kinder programs across Three-Year-Old Kindergarten and Four-	In 2023, sessional kindergarten services that opted into Free Kinder were provided with \$2,500 per 15-hour enrolment. This was around 30%-40% higher than average parent fees previously charged by community-based sessional kindergarten services. A fee offset of \$2,000 was provided for 15-hour enrolments in integrated kindergarten program in long day care services. Under an agreement with the Commonwealth Government, this offset was applied

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				Year-Old Kindergarten. Free Kinder funding provided increased revenue for most participating sessional services, support viability and quality.	after childcare subsidies were applied, maximising the benefit for families.
5.	Secondary Teaching Scholarships (STS)	Output: School Education – Secondary Portfolio: Education	Increase the number of people studying teaching, promote secondary school initial teacher education (ITE) courses to more prospective students and grow the pipeline of teachers into Victorian government secondary schools.	Undergraduate secondary ITE enrolments grew by 23% in 2024 compared to the previous year. STS is also providing financial support and promoting secondary and specialist teaching careers. This sets the program up well to achieve its longer-term aim to grow the pipeline of teachers.	Delivery of an online portal for STS applicants, which is administered by the Department of Government Services. The online portal processes applications, facilitates eligibility checks, secures agreement to the scholarship terms and makes scholarship payments. Working closely with Initial Teacher Education Providers to raise awareness of STS in the community, including amongst recent school leavers and career changers. Development of program guidelines to ensure appropriate eligibility for the target cohort of students.

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)	Output: Additional Supports for Students with Disabilities Portfolio: Education	To enhance the capabilities of practicing teachers, the course provides accessible and impactful professional development. The goal is to offer 75 scholarships annually to all schools, fostering inclusive education for students with diverse learning needs.	49 scholarships awarded	The lower 2023-24 outcome reflects a strong preference for the more comprehensive master's program, alongside limited awareness of the Graduate Certificate's foundational benefits. Now in its fourth year, the Graduate Certificate remains in its infancy, with continuing workforce constraints impacting the attraction of the anticipated 75 applicants.
2.	Kindergarten participation in the year before school	Output: Kindergarten Delivery Portfolio: Children	96% of eligible children are enrolled in a Victorian Government funded kindergarten program in the year before school	The kindergarten participation rate (for the 2023 kindergarten year was 95.8%. While this is an increase of 4.2% on the 2022-23 outcome (91.6%), it remains below the target of 96%.	While this outcome is a significant increase on 2022 and the highest rate since 2016, it is recognised that ongoing work is needed to maximise kindergarten participation. This includes ensuring service and workforce availability, supporting accessibility and inclusion, affordability and community engagement and communications. 96% is an ambitious target for a non-compulsory program. Measuring kindergarten participation is also impacted by limitations with Australian Bureau of Statistics population estimates, particularly following COVID-19.
3.	Targeted initiatives to attract more teachers - Financial Incentives	Output: School Education Portfolio: Education	To assist schools in rural and regional Victoria by providing financial incentives to attract teachers to difficult to staff roles.	115 incentives were funded in 2023-24, however 91 incentives were allocated to applicants.	Funding for the program was confirmed in late 2023, which meant that the majority of recruiting for the 2023 school year had been completed. The unallocated incentives have been rolled into 2024-25 and are likely to be fully utilised on top of the 2024-25 allocation, ensuring that the overall target of the program of 230 is met in the 2-year cycle.

4.	Additional Supports for Students With Disabilities and Additional Needs (Out of School Hours Care (OSHC) in specialist schools)	Output: Additional Supports for Students with Disabilities Portfolio: Education	To provide outside school hours care in specialist schools to benefit children and young people with disabilities and their families.	In 2023, 504 children and young people were supported through high-intensity OSHC services, compared to the target of 550.	Workforce shortages across the program reduced the number of places available. The numbers were also reduced by space restrictions at one of the participating schools.
5.	Career Action Plan	Output: School Education – secondary Portfolio: Education	To support students to explore their options and consider what they might like to do in their future studies and careers. A Career Action Plan supports students to reflect on their skills, strengths and interests, identify options for exploring and pursuing career paths, and set goals.	In 2023, the proportion of Year 10–12 students with a Career Action Plan in schooling was 83%, compared to the target of 86%.	Higher-than-expected student absences in 2023, particularly medical/illness-related, has affected student participation in career planning. The department will consider new measures to monitor delivery of career planning in years 10 to 12.

Question 3 (all departments) Treasurer’s Advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2023–24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer’s Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic) (FMA), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Outputs: All Portfolios: Children, Education	Critical System Remediation and Delivery	To provide funding for critical system remediation for ongoing functions of the organisation, and to mitigate the risk of security breaches, critical data loss and exposure.	0.0	2.4	Access to balance in the State Administration Unit (SAU) under section 33 of the FMA	-	To operationalise existing capital investment in established platforms and to transition legacy technology and reduce legacy-based risks.
Outputs: All Portfolios: Children, Education	Oracle Cloud program	To provide funding to integrated Oracle Cloud applications to improve information consolidation and analysis, reducing ongoing maintenance and costs.	0.0	7.4	Access to balance in the SAU under section 33 of the FMA	4.2	To integrate an Oracle Cloud enterprise resource planning and analytics solution to uplift and modernise finance and procurement systems to deliver consistent financial services support across the Victorian Government.
Outputs: All Portfolios: Children, Education	Infrastructure Portfolio Management platform	To provide funding for a fit-for-purpose procurement and project management platform to support the delivery of the department's infrastructure portfolio overseen by the Victorian School Building Authority.	0.0	5.4	Access to balance in the SAU under section 33 of the FMA	2.8	For the process of planning, designing, implementing a new IT platform to maintain a portfolio of infrastructure assets.
Outputs: School	Cyber security for government schools	To provide funding to work with schools to	0.0	2.1	Access to balance in the	-	For the procurement of ongoing delivery of

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Education – Primary, School Education – Secondary Portfolio: Education		mitigate cyber security risks and improve the cyber safety of students, including actively preventing and limiting the impact of cyber-attacks.			SAU under section 33 of the FMA		protective security services in response to escalating attempted cyber-attacks on government schools.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Tutor Learning Initiative	To provide funding to enable schools to provide targeted learning support to students assessed as needing additional support in literacy and numeracy, as announced in the 2023-24 Budget Update	0.0	110.1	Treasurer's Advance	108.1	This funding was announced after the 2023–24 Budget.
Outputs: All Portfolios: Children, Education	Department operational funding	.To provide funding to meet increased salary oncosts related to the payroll tax levy that commenced on 1 July 2023	0.0	84.3	Treasurer's Advance	84.3	This funding was announced after the 2023–24 Budget.
Outputs: School Education – Primary, School	Additional School Enrolment Funding	To provide funding to government and non-government schools to meet student enrolment growth.	91.1	78.4	Treasurer's Advance	169.5	To meet higher than forecast student enrolment growth in the 2023 school year.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Education – Secondary Portfolio: Education							
Output: Additional Supports for Students with Disabilities Portfolio: Education	Program for Students with Disabilities Reform	To provide funding to improve the educational participation of students with disability and additional needs.	0.0	50.0	Treasurer's Advance	50.0	This funding was reallocated from 2022–23 to 2023–24 financial year after the 2023–24 Budget.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Growing the pipeline of teachers across all Victorian government schools (including the Career Start program)	To provide funding to expand the teacher supply for Victoria with the delivery of the Career Start and Growing the Pipeline of Teachers programs.	0.0	22.6	Treasurer's Advance	22.6	This funding was announced after the 2023–24 Budget.
Outputs: School Education – Primary, School Education – Secondary	English as an Additional Language	To provide funding to continue the English as an Additional Language program in the 2024 school year.	0.0	18.7	Treasurer's Advance	18.7	This funding was announced after the 2023–24 Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Portfolio: Education							
Output: Kindergarten Delivery Portfolio: Children	Kindergarten Enrolment Based Funding	To provide funding to meet kindergarten enrolment growth.	0.0	13.7	Treasurer's Advance	13.7	To meet demand for Four-Year-Old Kindergarten enrolments in the 2023 calendar year.
Output: Kindergarten Delivery Portfolio: Children	Preschool Funding Agreement	To provide funding for continued delivery of 15 hours per week of four-year-old kindergarten in 2023–24, supplementing the contribution provided by the Commonwealth Government under the Preschool Reform Agreement.	0.0	10.6	Treasurer's Advance	10.6	This funding was released after the 2023–24 Budget. Funding was released from contingency following the 2023–24 Budget after enrolments for the 2023 calendar year were finalised.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Response to severe weather events	To provide funding to support recovery from damage sustained to Victorian government schools caused by the 2023–24 floods and storms, as well as other make safe events.	0.0	13.9	Treasurer's Advance	13.4	To support recovery from damage sustained to Victorian government schools caused by the 2023–24 floods and storms, as well as other make safe events.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Taking the Burden Off Government Schools and Teachers with Detailed Lesson Planning Support	To provide funding to develop lesson planning and curriculum materials to support government school teachers and deliver better outcomes for students.	18.6	5.7	Treasurer's Advance	21.3	This funding was announced after the 2023–24 Budget.
Output: Early Childhood Sector Supports and Regulation Portfolio: Children	Ready for School: Kinder for Every Three-Year-Old	To ensure that children can access the benefits of two years of play-based learning at kindergarten before school	0.0	14.5	Carryover of unused 2022-23 appropriations into 2023–24 under section 32 of the FMA	14.5	Carryover was required due to delays in milestone payment claims from councils and not-for-profit providers, as some building projects were delayed due to labour and material shortages.
Output: Early Childhood Sector Supports and Regulation Portfolio: Children	Building Blocks (Children's Facilities Capital Program)	To provide funding for grants to councils and not-for-profit providers to build early learning centres across the state.	0.0	0.4	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.4	Carryover was required due to unfavourable market conditions in the construction industry, including shortages of materials, and ongoing supply chain issues that caused delays in project construction milestones.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Output: Early Childhood Sector Supports and Regulation Portfolio: Children	Building inclusive kindergartens (Best Start, Best Life)	To provide funding for building inclusive and sustainable kindergartens.	0.0	1.4	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	1.4	Carryover was required because the commencement of this program was later than anticipated due to delays in staff recruitment, procurement, and project management.
Output: Early Childhood sector supports and regulation Portfolio: Children	Increasing access to early childhood facilities and Children's Facilities Capital Program	To provide funding for grants to councils and not-for-profit providers to build early learning centres across the state.	0.0	1.2	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	1.2	Carryover was required due to unfavourable market conditions in the construction industry, including shortages of materials, and ongoing supply chain issues that caused delays in project construction milestones.
Output: Early childhood sector supports and regulation Portfolio: Children	Kindergarten refurbishment and minor works program (Education State Building Blitz - Early childhood infrastructure)	To provide funding for grants to councils and not-for-profit providers for playground upgrades, roof repairs, landscaping, installing accessible ramps, fencing, kitchen or staffroom upgrades.	0.0	3.5	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	3.5	Carryover was required due to unfavourable market conditions in the construction industry, including shortages of materials, and ongoing supply chain issues that caused delays in project construction milestones.
Output: Early childhood sector	Information sharing and family violence	To provide funding to review recommendations committed to by	0.0	1.5	Carryover of unused 2022–23 appropriations	1.5	Carryover was required to allow implementation work to be further

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
supports and regulation Portfolio: Children	risk assessment and management reform	Government for the purpose of delivering reform implementation and scoping any gaps in reform considering scope of future reform implementation.			into 2023–24 under section 32 of the FMA		progressed before commencing the review of information sharing maturity. Carryover was required due to delays in coordination, staff shortages, and planned procurement.
Output: Support service delivery Portfolio: Education	Connected Learners – cyber safe and secure learners	To provide funding to achieve a world-class, digitally enabled education system that gives every learner the best chance of thriving and achieving their potential in learning and beyond.	3.1	3.3	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	6.4	Carryover was required due to procurement delays to deliver asset and cyber security monitoring in schools, which supports proactive alerts and diagnosis of cyber-attacks in schools.
Output: Supports for Schools and Staff Portfolio: Education	Targeted initiatives to Attract More Teachers	To provide funding to continue attracting, retaining and developing quality teachers in Victorian schools.	74.4	13.8	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	79.1	Carryover was required to align the funding with the timing of payments to eligible teachers.
Output: Wellbeing Supports for Students	Student health and wellbeing – school nursing and student support services	To provide funding to conduct school and population level surveys to inform student and child health and wellbeing outcomes.	0.8	0.4	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	1.2	Carryover was required as the surveys for the program continued into 2023–24 due to the timing of health and wellbeing surveys to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Portfolio: Education							inform student and health outcomes.
Outputs: School Education – Secondary Portfolio: Education	Lifting student literacy and numeracy outcomes	To provide funding to meet increased demand for intensive literacy and numeracy support for Year 10 students.	0.0	2.0	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	2.0	Carryover was required to deliver the Middle Years Literacy and Numeracy Strategy in 2023-24.
Output: School Education Portfolio: Education	Education state initiatives (Transforming the first years of the teaching career - Career Start Pilot)	To provide funding for a structured induction program for graduate teachers.	0.0	0.8	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.8	Carryover was required to continue funding to schools for the second half of the 2023 calendar year to deliver the program for the remainder of 2023 calendar year, which is part of the 2023–24 financial year.
Output: Additional Supports for Students with Disabilities Portfolio: Education	Fighting for Students with Disability and their Families	To provide funding for professional development for healthcare workers and a review into the current eligibility processes for specialist schools.	12.0	0.5	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	11.7	Carryover was required due to the timing of implementation in 2023–24.
Output: Wellbeing	Swimming and Water Safety Education	To provide funding for the delivery of quality swimming and water	0.0	1.5	Carryover of unused 2022–23 appropriations	1.5	Carryover was required due to a projected

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Supports for Students Portfolio: Education		safety education to Victorian Government primary, specialist and English Language Schools and Catholic primary school students to ensure they have the opportunity to learn how to swim and develop lifelong skills in water safety to reduce their risk of drowning and injury.			into 2023–24 under section 32 of the FMA		increase in enrolments in the second half of 2023.
Output: Promoting Equal Access to Education Portfolio: Education	Koorie Literacy and Numeracy Program	To provide funding for Koorie students in years Prep to 6 who are achieving below state or national benchmarks.	0.0	2.2	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	2.2	Carryover was required due to the timing of payments to schools following confirmation of eligible Koorie student numbers.
Output: Wellbeing Supports for Students Portfolio: Children and Education	Respectful relationships for children and youth	To provide funding to support schools and early childhood settings to promote and model respect, positive attitudes and behaviours.	0.0	0.3	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.3	Carryover was required because of consultation on updates to teaching and learning.
Outputs: School Education –	Victorian Young Leaders to China Program	To provide funding to offer Year 9 students with an immersion experience	0.0	0.7	Carryover of unused 2022–23 appropriations	0.7	Carryover was required due to procurement processes and schools

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Primary, School Education – Secondary Portfolio: Education		that prepares them to live and work in a globalised world.			into 2023–24 under section 32 of the FMA		phasing programs across the full calendar year.
Output: Supports for Schools and Staff Portfolio: Education	Emergency Maintenance	To provide funding to address urgent infrastructure issues in schools where there is a financial constraint, ensuring safety is not compromised.	0.0	0.3	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.3	Carryover was required due to project delivery timeframes being subject to supply chain, school access, and the unpredictable nature of emergency works.
Output: Supports for Schools and Staff Portfolio: Education	Shared Facilities Fund	To provide funding as part of the Shared Facilities Fund for the Victorian Sailing Water Safety School.	0.0	3.6	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	3.6	Carryover was required because of delays due to the complex waterfront precinct development.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Improved vocational and applied learning pathways	To provide funding to support the introduction of the new VCE, Vocational Major and Victorian Pathways Certificate in 2023, and to champion vocational and applied learning pathways.	0.0	1.4	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	1.4	Carryover was required to deliver the Collaboration and Curriculum Access Fund component of the initiative in 2023–24.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Head Start apprenticeships and traineeships for all government school students	To provide funding to expand the Head Start school-based apprenticeships and traineeships model to all government secondary schools.	0.0	0.8	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.8	Carryover was required due to delays in implementation relating to the hiring of school-based staff across the new statewide Head Start Hub.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Education state initiatives (Vocational Education and Training (VET) Materials Funding for Victorian Certificate of Applied Learning students: removing barriers)	To provide funding to remove barriers for young Victorians wanting to undertake VET studies by reducing out-of-pocket expenses for families.	0.0	0.8	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.8	Carryover was required due to delays in finalising the funding application model and schools seeking reimbursement for VET Materials retrospectively.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Addressing the cost of delivering education	To provide funding to schools for transport costs associated with swimming and water safety education, and for essential materials for students undertaking VET subjects as part of senior secondary schooling.	0.0	0.7	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.7	Carryover was required due to delays in finalising the funding application model and schools seeking reimbursement for VET Materials retrospectively.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Non-Government Schools Infrastructure Fund (Non-Government Schools Capital Works)	To provide funding to help build and upgrade catholic and independent schools across the state.	348.8	16.8	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	362.6	Carryover was required due to ongoing delays in the construction industry, coupled with ongoing supply chain issues, skills shortages.
Output: School Education Portfolio: Education	Building equity and excellence for rural and regional students	To provide funding for facilities management and occupational health and safety support for clusters of small rural and regional schools.	0.0	0.9	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.9	Carryover was required due to the delay in project commencement.
Output: Supports for Schools and Staff Portfolio: Education	Land Acquisition	To provide funding to acquire new land for schools.	0.0	0.3	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.3	Carryover was required due to delays in settlement-related costs associated with the land acquisition of the new schools.
Output: Supports for Schools and Staff	Planned Maintenance Program	To provide funding for school maintenance and occupational health and safety compliance.	0.0	1.0	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	1.0	Carryover was required due to ongoing delays in the construction industry, coupled with ongoing supply chain issues, and skills shortages.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Portfolio: Education							
Output: Early childhood sector supports and regulation Portfolio: Children	Piloting Joint Monitoring and Data Sharing - Better Child Care Regulation Initiative	To provide Commonwealth funding to pilot joint compliance monitoring, data sharing and operations.	0.0	0.5	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.5	Carryover was required due to delays from the Commonwealth with the project management plan and subsequent initial onboarding of staff.
Output: Wellbeing Supports for Students Portfolio: Education	National Student Wellbeing Program	To provide Commonwealth funding to support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community.	0.0	8.9	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	8.9	Carryover was required to deliver the program for the remainder of 2023 calendar year.
Output: Wellbeing Supports for Students Portfolio: Education	Student Wellbeing Boost	To provide Commonwealth funding to schools to address the impacts of COVID-19 on the mental health of the students.	0.0	0.3	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	0.3	Carryover was required for milestones to be delivered up to March 2024.
Outputs: School Education –	International Student Program	To allow international students with a visa to attend and study at	0.0	2.4	Carryover of unused 2022–23 appropriations	2.4	Carryover was required for disbursements to be

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Primary, School Education – Secondary Portfolio: Education		Victorian government schools under the International Student Program.			into 2023–24 under section 32 of the FMA		paid to schools in 2023–24.
Output: Early childhood sector supports and regulation Portfolio: Children	Ready for school: kinder for every three-year-old	To provide funding to expand existing kindergarten services and build new facilities.	19.5	7.6	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	27.1	Carryover was required due to delays and skills and materials shortages in the construction industry.
Output: Early childhood sector supports and regulation Portfolio: Children	Best Start, Best Life	To provide funding to build new facilities to progressively transition four-year-old kindergarten to pre-prep, including 50 government-owned Early Learning Centres across the state.	23.4	8.1	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	15.0	Carryover was required due to delays related to procurement, project management, and recruitment of essential staff.
Output: Supports for Schools and Staff Portfolio: Education	Land Acquisition	To provide funding to acquire new land for schools.	21.0	12.9	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	33.9	Carryover was required due to delay in settlement for complex compulsory acquisition claims and contract negotiation related to land acquisition.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Output: Supports for Schools and Staff Portfolio: Education	New Schools/Modernisation/School Upgrade	To provide funding for capital upgrades to schools and to build new schools.	213.1	233.7	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	446.8	Carryover was required due to unfavourable market conditions in the construction industry and shortages of materials, ongoing supply chain issues have caused delays in project construction milestones.
Output: Supports for Schools and Staff Portfolio: Education	Other State Funded School Capital Program	To provide funding for school infrastructure such as playgrounds, outdoor sensory areas and quiet re-engagement spaces, through the Minor Capital Works Fund, Accessible Buildings Program and Inclusive Schools Fund.	25.0	2.5	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	27.5	Carryover was required due to ongoing delays in the construction industry.
Output: Supports for Schools and Staff Portfolio: Education	Victorian Academy of Teaching and Leadership	To provide funding to establish the Victorian Academy of Teaching and Leadership, which is a statutory entity focused on delivering advanced professional learning.	0.0	7.1	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	4.9	Carryover was required due to the delay in identifying suitable sites and properties, delay in design and construction, protracted tendering, and contract negotiation.
Output: Supports for	Planned Maintenance Program	To provide funding for school maintenance and occupational health and safety.	0.0	2.6	Carryover of unused 2022–23 appropriations into 2023–24	2.6	Carryover was required due to construction industry delays and rising costs. This resulted in a

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Schools and Staff Portfolio: Education					under section 32 of the FMA		change in projected delivery schedules for maintenance projects.
Output: Supports for Schools and Staff Portfolio: Education	School Upgrade Fund	To provide funding as part of the Schools Upgrade Fund grants program by the Commonwealth, which supports capital works projects for upgrades to school equipment and ventilation in classrooms. Targeted funding was provided to Croydon Primary School to deliver a sporting facility and Mount Eliza Secondary College for a Science, Technology and Creativity Innovations Centre of Excellence.	0.0	8.8	Carryover of unused 2022–23 appropriations into 2023–24 under section 32 of the FMA	3.8	Carryover was required due to delays in acquittal documentation required for payments of funding to schools.
Total 2023–24			850.8	795.3		1,593.7	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Outputs: All Portfolios: Children, Education	Critical System Remediation and Delivery	Stakeholder engagement and design of technology solutions has commenced on all 3 streams of development.
Outputs: All Portfolios: Children, Education	Oracle Cloud program	The new Oracle Phase 2 implementation is underway and due to go live by 30 June 2025. It will modernise finance and procurement systems, reduce costs, improve efficiency, and enhance compliance. Key benefits include automatic updates, seamless integration, workflow automation, and increased scalability, agility, and flexibility for a more responsive system.
Outputs: All Portfolios: Children, Education	Infrastructure Portfolio Management platform	A tailored procurement and project management platform to improve the department's infrastructure delivery, featuring a new project management system, enhanced reporting, and robust data governance.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Cyber security for government schools	The outcomes include multi-factor authentication for 653 schools, over 1,000 schools protected by web filtering, endpoint protection in schools covering 14,000 devices, over 300 product risk assessment reports provided, and security settings for collaboration tools validated for 265 primary schools. Additionally, 49 schools have been migrated from self-managed local platforms, to safer, monitored department alternatives.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Tutor Learning Initiative	The funding enabled government schools to employ over 5,400 tutors to provide small group learning support to more than 120,000 students from prep to Year 12 in 2023. Funding enabled schools to provide the equivalent of 45 hours of targeted support per student.
Outputs: All Portfolios: Children, Education	Department operational funding	Funding was provided to meet increased salary on-costs resulting from the COVID Debt Levy.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Additional School Enrolment Funding	Additional funding was provided to government and non-government schools to meet actual student enrolment growth above projections of over 4,000 students in the 2023 school year and additional projected enrolment growth of over 8,000 students in the 2024 school year.
Output: Additional Supports for Students with Disabilities	Program for Students with Disabilities Reform	Funding was provided to improve the educational participation of students with disability and additional needs, as announced in the 2020-21 Budget.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Education		
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Growing the pipeline of teachers across all Victorian government schools (including the Career Start program)	Funding was provided to expand the teacher supply for Victoria, including over 600 incentives allocated through the Targeted Financial Incentives program, 1,910 successful applications allocated to pre-service teachers under the Secondary Teaching Scholarships program and Common Funding Agreements were entered into with universities to deliver new undergraduate level employment-based teaching degrees under the Teach Today and teach Tomorrow programs.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	English as an Additional Language	Funding was provided to continue the English as an Additional Language program in the 2024 school year, as announced in the 2023–24 Budget Update.
Output: Kindergarten Delivery Portfolio: Children	Kindergarten Based Enrolment Funding	15 hours of kindergarten provided to 78,293 Four-Year-Old Kindergarten enrolments in the 2023 calendar year.
Output: Kindergarten Delivery Portfolio: Children	Preschool Funding Agreement	15 hours of kindergarten provided to 78,293 Four-Year-Old Kindergarten enrolments.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Response to severe weather events	Funding supported recovery from damage sustained to Victorian government schools caused by the 2023–24 floods and storms, as well as other make safe events.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Taking the Burden Off Government Schools and Teachers with Detailed Lesson Planning Support	Victorian Lesson Plans have been developed in English, Mathematics, Science and Design Technologies. English and Mathematics Victorian Lesson Plans are widely anticipated by the system and are due to begin publication in October and November 2024 including Phonics Plus a comprehensive program to support the teaching of systematic synthetic phonics.
Output: Early childhood sector supports and regulation Portfolio: Children	Ready for School: Kinder for Every Three-Year-Old	Funding supported grants to councils and not-for-profit providers to build early learning centres across the state for three-year-old kindergarten.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Early childhood sector supports and regulation Portfolio: Children	Building Blocks (Children's Facilities Capital Program)	Funding supported grants to councils and not-for-profit providers to build early learning centres across the state for four-year-old kindergarten.
Output: Early childhood sector supports and regulation Portfolio: Children	Building inclusive kindergartens (Best Start, Best Life)	Funding supported projects that upgrade early childhood buildings and facilities (including playgrounds), and purchase equipment to provide safe and more inclusive environments for children of all abilities
Output: Early childhood sector supports and regulation Portfolio: Children	Increasing access to early childhood facilities and Children's Facilities Capital Program	Funding supported grants to councils and not-for-profit providers to build early learning centres across the state.
Output: Early childhood sector supports and regulation Portfolio: Children	Kindergarten refurbishment and minor works program (Education State Building Blitz - Early childhood infrastructure)	Funding supported grants to councils and not-for-profit providers for playground upgrades, roof repairs, landscaping, installing accessible ramps, fencing, kitchen or staffroom upgrades.
Output: Early childhood sector supports and regulation Portfolio: Children	Information sharing and family violence risk assessment and management reform	Review of information sharing maturity amongst prescribed workforces and assessment of gaps in workforce prescription was completed.
Output: Supports for Schools and Staff Portfolio: Education	Connected Learners – cyber safe and secure learners	The outcomes achieved to date include deployment of an asset discovery tool into 10 schools to monitor IT asset health and usage. Furthermore, a centralised Security Logging capability ingesting data from 13 sources aimed to protect schools from threats before they are realised has been established.
Output: Supports for Schools and Staff Portfolio: Education	Targeted initiatives to Attract More Teachers	Funding supported the attraction, retention and development of quality teachers in Victorian schools, including filling roles in harder to staff schools, working with initial teacher education providers to deliver postgraduate level employment-based teaching degrees and support pre-service teachers to undertake teaching placements in regional, remote and specialist Victorian government schools.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Wellbeing Supports for Students Portfolio: Education	Student health and wellbeing – school nursing and student support services	Administered 2 surveys with parents and students being the Victorian Child Health and Wellbeing Survey and the Victorian Student Health and Wellbeing Survey.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Lifting student literacy and numeracy outcomes	The funding has enabled the Department to meet increased demand for intensive learning support for Year 10 students identified as behind their peers in literacy and numeracy, in line with the 2023 change to NAPLAN reporting. The MYLNS program is supporting more than 6,000 students in 2024.
Output: Supports for Schools and Staff Portfolio: Education	Education state initiatives (Transforming the first years of the teaching career - Career Start Pilot)	The initiative provided a structured induction program for graduate teachers.
Output: Additional Supports for Students with Disabilities Portfolio: Education	Fighting for Students with Disability and their Families	Funding was provided for professional development for healthcare workers and a review into the current eligibility processes for specialist schools.
Output: Wellbeing Supports for Students Portfolio: Education	Swimming and Water Safety Education	Funding was provided for the delivery of quality swimming and water safety education to Victorian Government primary, specialist and English Language Schools and Catholic primary school students to ensure they have the opportunity to learn how to swim and develop lifelong skills in water safety to reduce their risk of drowning and injury.
Output: Promoting Equal Access to Education Portfolio: Education	Koorie Literacy and Numeracy Program	Funding was provided to Victorian government schools through the Koorie Literacy and Numeracy Program to support Koorie students in years Prep to 6 who are achieving below state or national benchmarks through additional targeted support, including working directly with identified students individually or in small groups, providing additional support in the classroom and supplying the student with further equipment.
Output: Wellbeing Supports for Students Portfolio: Education	Respectful relationships for children and youth	Funding was provided to support schools and early childhood settings to promote and model respect, positive attitudes and behaviours.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Victorian Young Leaders to China Program	Funding was provided to offer Year 9 students with a virtual immersion experience that prepares them to live and work in a globalised world.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Supports for Schools and Staff Portfolio: Education	Emergency Maintenance	Funding enabled the department to address urgent infrastructure issues in schools where there was a financial constraint, ensuring safety was not compromised.
Output: Supports for Schools and Staff Portfolio: Education	Shared Facilities Fund	Funding provided as part of the Shared Facilities Fund for the Victorian Sailing Water Safety School will develop the Victorian Sailing and Water Safety School at Geelong and provide state-of-the-art facilities for students, offering life-saving boating and water safety training, while enhancing education, recreation, and community engagement along the Geelong waterfront.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Improved Vocational and applied learning pathways	Funding was used to provide schools with funding to further embed and provide access to the new VCE Vocational Major and Victorian Pathways Certificate. In particular, this relates to the Collaboration and Curriculum Access Fund.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Head Start apprenticeships and traineeships for all government school students	Funding was used to support the roll out of Head Start statewide, including the establishment of Head Start Hubs and the recruitment of school-based staff.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Education state initiatives (VET Materials Funding for VCAL students: removing barriers)	Funding was provided to remove barriers for students in government schools to access VET studies, and to further support the implementation of the new funding model changed in 2022.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Addressing the cost of delivering education	Funding was provided to remove barriers for students in government schools to access VET studies, and to further support the implementation of the new funding model changed in 2022.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	Non-Government Schools Infrastructure Fund (Non-Government Schools Capital Works)	Funding helped to build and upgrade catholic and independent schools across the state in 2023–24.
Output: Promoting Equal Access to Education	Building equity and excellence for rural and regional students	Funding supported facilities management and occupational health and safety support for clusters of small rural and regional schools.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Education		
Output: Supports for Schools and Staff Portfolio: Education	Victorian Academy of Teaching and Leadership	Funding supported the establishment of the Victorian Academy of Teaching and Leadership, which is a statutory entity is focused on delivering advanced professional learning.
Output: Supports for Schools and Staff Portfolio: Education	Land Acquisition	Funding enabled the government to deliver new Victorian schools to relieve existing schools with significant enrolment pressures and to enable students living in new communities to enrol in their local schools.
Output: Supports for Schools and Staff Portfolio: Education	Planned Maintenance Program	Funding supported school maintenance for occupational health and safety compliance.
Output: Early childhood sector supports and regulation Portfolio: Children	Piloting Joint Monitoring and Data Sharing - Better Child Care Regulation Initiative	Funding of the project has allowed additional resourcing and a heightened focus on Early Childhood service compliance and child safety outcomes through 2023–24, with compliance actions resulting.
Output: Wellbeing Supports for Students Portfolio: Education	National Student Wellbeing Program	Commonwealth funding was provided to support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community.
Output: Wellbeing Supports for Students Portfolio: Education	Student Wellbeing Boost	Commonwealth funding was provided to schools to address the impacts of COVID-10 on the mental health of the students.
Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	International Student Program	The International Student Program allows international students with a visa to attend and study at Victorian government schools. For 2023–24, 6,084 students across 706 schools took part in the International Student Program.
Output: Early childhood sector supports and regulation Portfolio: Children	Ready for school: kinder for every three-year-old	Funding supported grants to councils and not-for-profit providers to build early learning centres across the state.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Early childhood sector supports and regulation Portfolio: Children	Best Start, Best Life	Funding was provided to build new facilities to progressively transition four-year-old kindergarten to pre-prep, including 50 government-owned Early Learning Centres across the state.
Output: Supports for Schools and Staff Portfolio: Education	New Schools/Modernisation/School Upgrade	Funding was provided for capital upgrades to schools and to build new schools, contributing to the Government's commitment to open 100 new schools by 2026.
Output: Supports for Schools and Staff Portfolio: Education	Other State Funded School Capital Program	Funding was provided for school infrastructure such as playgrounds, outdoor sensory areas and quiet re-engagement spaces, minor capital works through Minor Capital Works Fund, Accessible Buildings Program and Inclusive Schools Fund.
Output: Supports for Schools and Staff Portfolio: Education	School Upgrade Fund	Croydon Primary School received funding from the Commonwealth to upgrade its gymnasium. The funding was part of the Schools Upgrade Fund grants program, which supports capital works projects for upgrades to school equipment and ventilation in classrooms.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, pg. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Best Start, Best Life - Infrastructure	14.4	14.4	N/A	To fund the <i>Best Start, Best Life</i> infrastructure program, including construction, maintenance and staffing costs relating to Early Learning and Childcare Centres and New Early Learning Facilities (capital and operating expense).
Preschool Funding Agreement	4.5	–	N/A	To develop the Preschool Attendance Data Collection System (operating expense).
Victorian Government Statewide Treaty Negotiations and Authority	0.3	0.3	N/A	To build policy expertise and leadership to deliver Treaty (operating expense).
Tutor Learning Initiative 2024 for non-government schools	5.8	5.8	N/A	To provide timely payments to low-fee non-government schools to deliver the <i>Tutor Learning Initiative</i> in the 2024 school year (operating expense).
School IT Onsite Technical Support	6.4	6.4	N/A	To provide continued onsite technical support at current levels to ensure that technology used by students and teachers is reliable (operating expense).
Side by Side Partnership Addressing Disadvantage	0.3	0.3	N/A	To provide payment tied to specific outcome measures for community services organisations delivering the <i>Side by Side Program</i> , as part of the <i>Side by Side Partnership Addressing Disadvantage</i> (operating expense).
Delivering 15 hours of four-year-old kindergarten	10.6	10.6	N/A	To cover the shortfall in Commonwealth funding to deliver 5 hours of Four-Year-Old Kindergarten under the Preschool Reform Agreement (operating expense).

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Expanding access to tech schools	4.0	4.0	N/A	To design and construct Tech Schools, including start-up operating funding, at 2 TAFE sites (capital and operating expense).
Growing the pipeline of teachers across all Victorian government schools	9.9	7.1	N/A	To continue attracting, retaining and developing quality teachers in Victoria, including targeted financial incentives, scholarships for teaching degrees and undergraduate employment-based initial teacher education (operating expense).
Building Blocks	6.0	6.0	N/A	To enable the delivery of kindergartens on non-government school sites (operating expense).
Land acquisition for new schools	18.1	18.1	N/A	To enable the acquisition of high-priority sites integral to ensuring the continued delivery of new school infrastructure (capital expense).
Total 2023–24	80.3	69.4	–	

Question 5 – N/A

Question 6 – N/A

Question 7 – N/A

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation ³
Alamanda K-9 College 2021–22 (Point Cook)	Outputs: School Education-Primary and School Education-Secondary Portfolio: Education	5.4	6.2	19.4	The variance of 213% was due to a \$7.9 million co-contribution from the college and a \$5.3 million market escalation in the construction sector.
Albert Park College and the Victorian College of the Arts Secondary School 2021–22 (Albert Park)	Output: School Education – Secondary Portfolio: Education	0.0	15.4	17.5	The variance of 14% was due to a \$2.1 million market escalation in the construction sector.
Auburn High School 2020–21 (Hawthorn East)	Output: School Education - Secondary Portfolio: Education	11.2	10.1	11.5	The variance of 14% was due to a \$1.4 million co-contribution from the school.
Bell Primary School 2020–21 (Preston)	Output: School Education - Primary Portfolio: Education	7.8	7.2	7.8	The variance of 8% was due to a \$0.6 million increase for a revised project scope.

³ Variances were calculated prior to rounding, and may result in apparent discrepancies

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
Bentleigh Secondary College 2022–23 (Bentleigh East)	Output: School Education - Secondary Portfolio: Education	8.5	12.7	13.3	The variance of 5% was due to a \$0.6 million market escalation in the construction sector.
Carrum Downs Secondary College 2020–21 (Carrum Downs)	Output: School Education - Secondary Portfolio: Education	3.3	2.8	3.5	The variance of 25% was due to a \$0.6 million reprioritisation from the New Schools Construction program and \$0.1 million funded by a co-contribution from the school.
Colac Specialist School 2020–21 (Colac)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	18.7	15.4	19.9	The variance of 29% was due to a \$3.8 million reprioritisation from the New Schools Construction program and \$0.7 million funded by a co-contribution from the school.
Contingency for school upgrades re-tendering 2023–24 (statewide)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	0.0	0.0	19.9	The variance is the contingency funding for 11 school upgrade projects funded in the 2020–21 and 2021–22 State Budgets due to insolvencies in the construction sector, and a new initiative since the 2023–24 State Budget for costs associated with necessary retendering of existing school upgrades.
Croydon Primary School 2021–22 (Croydon)	Output: School Education - Primary Portfolio: Education	1.6	1.3	1.7	The variance of 31% was due to a revised project scope funded by a \$0.2 million co-contribution from the school and a \$0.2 million market escalation in the construction sector.
Currawa Primary School 2020–21 (Dookie Campus)	Output: School Education - Primary Portfolio: Education	1.6	1.5	1.9	The variance of 27% was due to a \$0.4 million market escalation in the construction sector.
Forest Street Primary School 2021–22 (Wendouree)	Output: School Education - Primary	5.7	5.6	5.9	The variance of 5% was due to a \$0.3 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
	Portfolio: Education				
Frankston High School 2021–22 (Frankston)	Output: School Education - Secondary Portfolio: Education	14.2	15.1	15.8	The variance of 5% was due to a \$0.7 million co-contribution from the school.
Gisborne Secondary College 2021–22 (Gisborne)	Output: School Education - Secondary Portfolio: Education	8.5	12.9	14.0	The variance of 9% was due to a \$1.1 million increase for a revised project scope.
Gladysdale Primary School 2020–21 (Gladysdale)	Output: School Education - Primary Portfolio: Education	2.5	2.2	2.7	The variance of 23% was due to a \$0.02 million co-contribution from the school and a \$0.5 million market escalation in the construction sector.
Gleneagles Secondary College 2020–21 (Endeavour Hills)	Output: School Education - Secondary Portfolio: Education	4.7	3.3	5.1	The variance of 55% was due to a \$1.8 million co-contribution from the college.
Hampton Park Secondary College 2020–21 (Hampton Park)	Output: School Education - Secondary Portfolio: Education	6.6	8.1	9.6	The variance of 19% was due to a \$1.5 million co-contribution from the college.
Heatherwood School 2020–21 (Donvale)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	11.5	10.0	11.5	The variance of 15% was due to a \$1.5 million increase for a revised project scope.
Jackson School 2020–21 (St Albans)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	11.7	10.0	11.7	The variance of 17% was due to a \$1.7 million co-contribution from the school.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
Kangaroo Ground Primary School 2021–22 (Kangaroo Ground)	Output: School Education - Primary Portfolio: Education	2.7	4.3	5.2	The variance of 21% was due to a \$0.4 million co-contribution from the school and \$0.5 million due to market escalation in the construction sector.
Kerrimuir Primary School 2021–22 (Box Hill North)	Output: School Education - Primary Portfolio: Education	1.6	6.6	8.1	The variance of 23% was due to a \$1.5 million market escalation in the construction sector.
Kingswood Primary School 2020–21 (Dingley Village)	Output: School Education - Primary Portfolio: Education	8.5	6.9	8.5	The variance of 23% was due to a \$1.3 million market escalation in the construction sector and a \$0.3 million co-contribution from the school.
Lalor Secondary College 2020–21 (Lalor)	Output: School Education - Secondary Portfolio: Education	29.1	26.8	29.8	The variance of 11% was due to a \$3.0 million co-contribution from the college.
Manchester Primary School 2021–22 (Mooroolbark)	Output: School Education - Primary Portfolio: Education	5.3	4.7	5.5	The variance of 17% was due to a \$0.8 million market escalation in the construction sector.
Mickleham Primary School 2020–21 (Mickleham)	Output: School Education - Primary Portfolio: Education	24.8	28.9	30.4	The variance of 5% was due to a \$1.5 million reprioritisation in line with the New Schools Construction program.
Mill Park Secondary College 2020–21 (Mill Park)	Output: School Education - Secondary Portfolio: Education	12.8	11.6	13.0	The variance of 12% was due to a \$1.4 million co-contribution from the college.
Montmorency Primary School 2021–22 (Montmorency)	Output: School Education - Primary Portfolio: Education	5.5	5.4	5.9	The variance of 9% was due to a \$0.5 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
Moonee Ponds Primary School 2021–22 (Moonee Ponds)	Output: School Education - Primary Portfolio: Education	6.0	6.1	6.6	The variance of 8% was due to a \$0.5 million co-contribution from the school.
Mount Beauty Primary School 2021–22 (Mount Beauty)	Output: School Education - Primary Portfolio: Education	2.5	2.3	3.7	The variance of 61% was due to a \$1.4 million market escalation in the construction sector.
Myrtleford P-12 College 2020–21 (Myrtleford)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.7	9.4	10.9	The variance of 16% was due to a \$1.5 million market escalation in the construction sector.
Natimuk Primary School 2020–21 (Natimuk)	Output: School Education - Primary Portfolio: Education	0.7	2.1	2.8	The variance of 33% was due to a \$0.7 million market escalation in the construction sector.
Nelson Park School 2020–21 (Bell Park)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.1	10.0	10.7	The variance of 7% was due to a \$0.7 million co-contribution from the school.
Nepean Special School 2020–21 (Seaford)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	2.5	2.8	4.1	The variance of 46% was due to a \$1.3 million increase for a revised project scope.
New schools construction 2022–23 (statewide)	Outputs: School Education – Primary,	654.3	527.2	722.7	The variance of 37% was due to: - \$180.3 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
	School Education – Secondary Portfolio: Education				- \$20.8 million reprioritisation of a proportion of the TEI from the ‘New Schools and additional stages’ initiative funded as part of the Building Works package announced by the government in 2020. - \$0.6 million co-contribution from a school. This was offset by a TEI decrease of \$6.2 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
New schools construction 2023–24 (statewide)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	141.4	573.2	671.8	The variance of 17% was due to a \$98.6 million market escalation in the construction sector.
Niddrie Primary School 2021–22 (Niddrie)	Output: School Education - Primary Portfolio: Education	12.5	10.0	12.5	The variance of 25% was due to a \$0.1 million co-contribution from the school and a \$2.4 million market escalation in the construction sector.
Northcote High School 2021–22 (Northcote)	Output: School Education - Secondary Portfolio: Education	12.9	8.0	17.3	The variance of 116% was due to a reprioritisation of \$8.7 million in line with the New Schools Construction program. The TEI has also increased by \$0.5 million funded by a co-contribution from the school.
Northern Bay P-12 College 2020–21 (Corio)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	17.2	16.0	17.2	The variance of 8% was due to a \$1.2 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
Orbest Secondary College 2021–22 (Orbest)	Output: School Education - Secondary Portfolio: Education	8.5	7.3	8.5	The variance of 16% was due to a \$1.2 million market escalation in the construction sector.
Ouyen P-12 College 2021–22 (Ouyen)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	0.6	0.0	0.9	The variance was due to the project being funded from the New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22 and \$0.2 million funded by a co-contribution from the college.
Rainbow P-12 College 2020–21 (Rainbow)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	1.6	11.2	14.1	The variance of 26% was due to a \$2.9 million market escalation in the construction sector.
Ringwood Secondary College 2020–21 (Ringwood)	Output: School Education - Secondary Portfolio: Education	15.3	14.7	17.4	The variance of 18% was due to \$2.7 million for a revised project scope.
Rosebud Secondary College 2020–21 (Rosebud)	School Education - Secondary, Education portfolio	9.8	10.0	10.5	The variance of 5% was due to a \$0.5 million co-contribution from the college.
Rosehill Secondary College 2020–21 (Niddrie)	Output: School Education - Secondary Portfolio: Education	12.2	10.2	12.7	The variance of 25% was due to a revised project scope funded by a \$0.5 million co-contribution from the college and \$2.0 million due to market escalation in the construction sector.
School upgrades - growth for 2024 (statewide)	Outputs: School Education – Primary, School Education – Secondary	49.6	85.0	99.2	The variance of 17% was due to a revised project scope funded by \$4.2 million in co-contributions from the schools involved and

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
	Portfolio: Education				\$10.0 million due to market escalation in the construction sector.
School Upgrades Delivery Fund 2023–24 (statewide)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	8.5	20.0	11.3	The variance of -44% was due to \$8.7 million of the announced TEI being reallocated to 25 new school upgrade projects.
South Melbourne Primary School 2021–22 (Southbank)	Output: School Education-Primary Portfolio: Education	0.7	0.0	1.1	The variance was due to the project being funded from the New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22 and \$0.5 million due to market escalation in the construction sector.
St Albans East Primary School 2021–22 (St Albans)	Output: School Education-Primary Portfolio: Education	7.3	7.9	8.3	The variance of 5% was due to a \$0.4 million co-contribution from the school.
St Arnaud Secondary College 2021–22 (St Arnaud)	Output: School Education - Secondary Portfolio: Education	9.3	10.0	10.6	The variance of 6% was due to a \$0.6 million market escalation in the construction sector.
Stawell Secondary College 2020–21 (Stawell)	Output: School Education - Secondary Portfolio: Education	1.4	11.2	12.4	The variance of 11% was due to a \$1.2 million market escalation in the construction sector.
Sunbury West Primary School 2020–21 (Sunbury)	Output: School Education-Primary Portfolio: Education	11.7	10.5	13.0	The variance of 24% was due to a \$2.5 million increase for a revised project scope and re-tendering.
Sunshine Special Developmental School 2020–21 (Sunshine)	Outputs: School Education – Primary,	10.2	10.0	10.8	The variance of 8% was due to a \$0.8 million co-contribution from the school.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
	School Education – Secondary Portfolio: Education				
Swinburne Senior Secondary College 2021–22 (Hawthorn)	Output: School Education - Secondary Portfolio: Education	22.2	11.5	22.8	The variance of 98% was due to a \$8.0 million co-contribution from the Australian Government, a \$0.1 million co-contribution from the college, and \$3.2 million due to market escalation in the construction sector.
Syndal South Primary School 2020–21 (Mount Waverley)	Output: School Education-Primary Portfolio: Education	4.5	4.4	5.2	The variance of 18% was due to a \$0.8 million co-contribution from the school.
Tarnagulla Primary School 2020–21 (Tarnagulla)	Output: School Education-Primary Portfolio: Education	2.0	1.9	2.0	The variance of 5% was due to a \$0.1 million market escalation in the construction sector.
Traralgon (Stockdale Road) Primary School 2021–22 (Traralgon)	Output: School Education-Primary Portfolio: Education	9.7	10.0	10.6	The variance of 6% was due to a \$0.6 million market escalation in the construction sector.
Upper Yarra Secondary College 2020–21 (Yarra Junction)	Output: School Education - Secondary Portfolio: Education	11.3	10.1	11.7	The variance of 16% was due to a \$1.6 million market escalation in the construction sector.
Vermont Secondary College 2020–21 (Vermont)	Output: School Education - Secondary Portfolio: Education	6.0	6.5	12.1	The variance of 86% was due to a \$2.6 million increase for a revised project scope, a \$2.7 million co-contribution from the school and \$0.3 million from a third party for necessary retendering.
Victorian Academy of Teaching and	Outputs: School Education – Primary,	29.7	21.8	32.4	The variance of 49% was due to budgeted amounts being reclassified as capital instead of

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation ³
Leadership 2021–22 (statewide)	School Education – Secondary Portfolio: Education				operating expenditure, in line with accounting standards.
Wangaratta District Specialist School Benalla Campus 2020–21 (Benalla)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.4	10.3	12.2	The variance of 18% was due to a \$1.9 million market escalation in the construction sector.
Wantirna College 2022–23 (Wantirna)	Output: School Education - Secondary Portfolio: Education	1.5	11.2	15.2	The variance of 36% was due to a \$4 million market escalation in the construction sector.
Watsonia North Primary School 2021–22 (Watsonia North)	Output: School Education - Primary Portfolio: Education	4.1	4.7	5.3	The variance of 13% was due to a \$0.3 million co-contribution from the school and \$0.3 million due to market escalation in the construction sector.
Western Port Secondary College 2020–21 (Hastings)	Output: School Education - Secondary Portfolio: Education	12.3	11.6	12.8	The variance of 10% was due to a \$1.2 million co-contribution from the school.
Wheelers Hill Primary School 2021–22 (Wheelers Hill)	Output: School Education - Primary Portfolio: Education	1.2	0.9	1.3	The variance of 44% was due to a revised project scope, funded by a \$0.1 million co-contribution from the school and \$0.3 million due to a market escalation in the construction sector.
Woody Yaloak Primary School 2021–22 (Smythesdale)	Output: School Education - Primary Portfolio: Education	8.0	9.0	11.1	The variance of 23% was due to a \$2.1 million market escalation in the construction sector.
Yarra Ranges Special Developmental School	Outputs: School Education – Primary,	15.8	18.9	22.0	The variance of 16% was due to a \$2.9 million increase for a revised project scope and

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation ³
2020–21 (Mount Evelyn)	School Education – Secondary Portfolio: Education				\$0.2 million from a third party for necessary retendering.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Alamanda K-9 College	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	30 September 2024	14 March 2025	This project was delayed due to the finalisation of the funding contributions of all parties, including a substantial college contribution. Further delays were due to the finalisation of the decanting program (movement to alternative location) to address site constraints and requirements of the relocatable building works.
Banyule Primary School – Stage 3	Output: School Education-Primary Portfolio: Education	30 September 2023	30 September 2024	This project was delayed due to an extended construction tender process, accommodating decanting for the school, receiving adverse tenders that required extended negotiation periods and value management.
Barwon Valley School – Stage 2	Output: School Education-Primary Portfolio: Education	31 December 2023	20 September 2024	This project was delayed due to builder performance impacting the construction program timeline and the need for associated minor redesign.
Bayside P-12 College	Outputs: School Education – Primary, School Education – Secondary	31 December 2023	1 November 2024	This project was delayed due to latent conditions and structural engineering issues during the tender phase. Further delays were due to the receipt of

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
	Portfolio: Education			additional funding from the college, which increased the scope of the project.
Bell Primary School – Stage 2	Output: School Education-Primary Portfolio: Education	31 December 2023	14 August 2024	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in November 2023.
Bellaire Primary School	Output: School Education-Primary Portfolio: Education	31 December 2023	9 July 2025	This project was delayed due to an extended tender negotiation period. Further delays were due to the excavation of contaminated soil.
Belmore School	Output: School Education-Primary Portfolio: Education	31 December 2023	16 July 2024	This project was delayed due to latent conditions (asbestos removal) and landscaping delays associated with an undocumented sewer pit.
Billanook Primary School	Output: School Education-Primary Portfolio: Education	30 September 2023	13 August 2024	This project was delayed due to adverse tender outcomes, the need for redesign work, and extended value management. Further delays were incurred due to latent conditions affecting the installation of in-ground services at the site.
Boronia West Primary School	Output: School Education-Primary Portfolio: Education	30 September 2023	31 August 2024	This project was delayed due to demolition and asbestos removal.
Diamond Valley Special Developmental School	Output: School Education-Primary Portfolio: Education	31 December 2023	12 November 2024	This project was delayed due to latent conditions (with the removal of contaminated soil and unsuitable soil conditions requiring a redesign of the foundation system) and resequencing of the remaining works. Further delays were due to substandard works delivered by the roofing subcontractor.
Drouin Primary School	Output: School Education-Primary Portfolio: Education	31 December 2024	20 May 2025	This project was delayed due to an unfavourable tender outcome that required extended value management and contract negotiations.
Exford Primary School - Stage 2	Output: School Education-Primary	31 December 2023	18 December 2024	This project was delayed due to delayed completion of Stage 1 and later commencement of

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
	Portfolio: Education			Stage 2, due to site constraints. The project was further delayed due to market volatility resulting in only 2 builders submitting tenders.
Fitzroy North Primary School	Output: School Education-Primary Portfolio: Education	30 September 2022	30 September 2024	This project was delayed due to an extensive update of the tender design and documentation in the planning stages, as well as historical issues during the acquisition of council land. Further delays were due to contractor underperformance, and material and subcontractor availability.
Gisborne Secondary College	Output: School Education - Secondary Portfolio: Education	31 March 2026	19 June 2026	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed for Stage 1 in November 2023. Further delays were due to the staggering of stages 1 and 2 as a result of site access constraints.
Gladysdale Primary School	Output: School Education-Primary Portfolio: Education	30 September 2023	30 September 2024	This project was delayed due to an unfavourable tender outcome that required extended value management and contract negotiations. The project was further delayed due to contractor underperformance, the delivery of steel, and defect rectification.
Glen Eira College - Stage 2	Output: School Education - Secondary Portfolio: Education	31 December 2024	22 December 2025	This project was delayed due to extensive structural investigations.
Greenhills Primary School - Stage 2	Output: School Education-Primary Portfolio: Education	30 September 2023	30 September 2024	This project was delayed due to latent conditions and soil contamination. Further delays were due to contractor underperformance, availability of resources for subcontractor works, including landscaping.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Hampton Park Secondary College - Stage 3	Output: School Education - Secondary Portfolio: Education	30 September 2023	13 September 2024	This project was delayed due to a review of enrolment numbers, as well as an extended tender process due to adverse tenders and value management. Further delays were due to the receipt of additional funding from the school, which increased the scope of the project.
Heatherwood School - Stage 2	Output: School Education-Primary Portfolio: Education	30 September 2023	11 December 2024	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in December 2023.
Hoppers Crossing Secondary College	Output: School Education - Secondary Portfolio: Education	30 September 2023	29 September 2024	This project was delayed due to an unfavourable tender outcome resulting in extended value management. Further delays were due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in October 2023.
Kangaroo Ground Primary School	Output: School Education-Primary Portfolio: Education	30 June 2024	16 January 2025	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in November 2023.
Kerrimuir Primary School	Output: School Education-Primary Portfolio: Education	30 September 2024	9 May 2025	This project was delayed due to an adverse tender outcome resulting in extended value management, as well as a required redesign of the roof structure.
Koo Wee Rup Primary School - Stage 2	Output: School Education-Primary Portfolio: Education	30 June 2024	18 July 2024	This project was delayed due to an unfavourable tender outcome that required extended value management.
Merbein P-10 College - Stage 2	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	31 December 2023	26 September 2024	This project was delayed due to an unfavourable tender outcome that required extended value management and contract negotiations. Further delays were due to the requirement for a

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
				staggered delivery to minimise disruption to the school.
Merri Creek Primary School - Stage 2	Output: School Education-Primary Portfolio: Education	31 March 2025	5 February 2026	This project was delayed due to market volatility, requiring additional funds to complete the announced scope.
Moorabbin Primary School	Output: School Education-Primary Portfolio: Education	31 December 2024	29 September 2025	This project was delayed due to staging requirements, related to site constraints. Further delays were due to an unfavourable tender outcome resulting in extended value management and contract negotiations.
Mount Beauty Primary School	Output: School Education-Primary Portfolio: Education	30 June 2024	18 September 2024	This project was delayed due to an unfavourable tender outcome resulting in extended value management.
Natimuk Primary School	Output: School Education-Primary Portfolio: Education	30 September 2023	22 October 2024	This project was delayed due to an unfavourable tender outcome resulting in extended value management. Further delays were due to the discovery of a load bearing wall that required demolition.
Nepean Specialist School - Stage 2	Output: School Education-Primary Portfolio: Education	30 June 2023	22 October 2024	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in December 2023.
Northcote High School - Stage 2	Output: School Education - Secondary Portfolio: Education	31 December 2023	20 September 2024	This project was delayed due to re-scoping activities relating to the approval of additional funds that were received in the 2022–23 budget. Further delays were due to the manufacturing and delivery of windows frames.
Northern Bay P-12 College - Stage 3	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	31 December 2023	3 July 2024	This project was delayed due to multiple latent conditions and asbestos contamination discovered on site, requiring significant remediation works.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Ouyen P-12 College	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	31 December 2023	6 August 2024	This project was delayed due to difficulties in sourcing subcontractors in a remote location and a slow response from tenderers.
Pakenham Consolidated School	Output: School Education-Primary Portfolio: Education	31 December 2023	29 August 2024	This project was delayed due to extended value management caused by an adverse tender outcome. Further delays were due to a required amendment to the slab design.
Rainbow P-12 College - Stage 2	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	31 December 2023	30 January 2025	This project was delayed due to adverse pre-tender estimates at the end of the planned tendering phase, delaying the awarding of the building contract.
Rosehill Secondary College - Stage 2	Output: School Education - Secondary Portfolio: Education	30 September 2023	3 October 2024	This project was delayed due to adverse tender outcomes and the need to re-scope the project to achieve contract award, as well as significant quantities of asbestos being discovered.
Stawell Secondary College - Stage 2	Output: School Education - Secondary Portfolio: Education	30 September 2023	4 March 2025	This project was delayed during planning to align the cost plan within the available budget. This resulted in delays to initiating the tender process.
Strathaird Primary School	Output: School Education-Primary Portfolio: Education	31 December 2023	29 July 2024	This project was delayed due to contractor underperformance. Further delays were due to the demolition and redesign of the canopy to comply with Australian standards.
Syndal South Primary School	Output: School Education-Primary Portfolio: Education	30 September 2023	28 August 2024	This project was delayed due to extended value management strategies following an adverse tender outcome, as well as delayed building approvals.
Tarnagulla Primary School	Output: School Education-Primary Portfolio: Education	30 September 2023	8 August 2024	This project was delayed due to extended value management required prior to tender, as well as post-tender negotiations due to an unfavourable

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
				tender result. Due to the remote location of the school, the upgrade project was combined with other maintenance and minor works to increase delivery efficiency.
Taylor's Lakes Primary School	Output: School Education-Primary Portfolio: Education	31 December 2023	23 January 2025	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in December 2023.
Traralgon (Stockdale Road) Primary School	Output: School Education-Primary Portfolio: Education	31 December 2023	19 July 2024	This project was delayed due to extended value management. Further delays were due to latent conditions, the removal of an underground tank and additional stabilising works delaying the re-siting of relocatable buildings.
Vermont Secondary College	Output: School Education - Secondary Portfolio: Education	30 September 2023	30 January 2025	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated. A new builder was appointed in November 2023.
Victorian College for the Deaf	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	30 September 2023	5 December 2025	This project was delayed due to Heritage Victoria's approvals, and delays in inspecting the site during COVID-19 restrictions. Further delays were due to lease renewal negotiations.
Wallan Primary School	Output: School Education-Primary Portfolio: Education	31 December 2023	16 August 2024	This project was delayed due to the original builder becoming insolvent resulting in contracts being terminated and market volatility during the retendering process. A new builder was appointed in December 2023.
Wangaratta District Specialist School - Benalla Campus Stage 3	Output: School Education-Primary Portfolio: Education	31 December 2023	29 July 2024	This project was delayed due to an unfavourable tender outcome, resulting in an extended value management. Further delays were due to final scope items being adjusted to assist the contractor with a local supplier.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Woody Yaloak Primary School	Output: School Education-Primary Portfolio: Education	30 September 2024	22 November 2024	This project was delayed due to an unfavourable tender response which required intervention and a further funding commitment to resolve.
Woodville Primary School	Output: School Education-Primary Portfolio: Education	31 December 2023	23 June 2025	This project was delayed due to an adverse tender process and extensive value management, resulting in the project being split into 2 separable portions due to site constraints and (decanting) requirements.
Yarra Ranges Special Developmental School - Stage 4	Output: School Education-Primary Portfolio: Education	31 December 2023	31 March 2025	This project was delayed due to a need to retender the works after construction commenced.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Mahogany Rise Primary School	Output: School Education-Primary Portfolio: Education	To upgrade and modernise the school, including building a new synthetic oval and providing fresh landscaping.	On 15 August 2024, the scope was adjusted to upgrade the Block C Multipurpose Hall. The scope change was initiated in the 2023–24 financial year with formal approval just outside of the financial year.
Templeton Primary School	Output: School Education-Primary Portfolio: Education	To upgrade and modernise the school, including Building A and a new sports oval and running track.	On 2 August 2023, the scope was adjusted to include a new double level learning and specialist building, the partial refurbishment of the administration area and associated landscape works. The scope change was initiated in the 2023–24 financial year with formal approval just outside of the financial year.

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2023–24:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Aireys Inlet Primary School	Modernisation	Output: School Education – Primary Portfolio: Education	2.2	2.1	30 June 2024	26 July 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Altona College - Stage 2	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	3.6	3.4	30 June 2023	24 August 2023	The project expenditure variance from the initial TEI is less than 5%. The project was delayed due to the discovery of asbestos contaminated soil, which required remediation works. Further delays occurred due to the delayed manufacture and delivery of

⁴ Note that variances were calculated prior to rounding, and may result in apparent discrepancies

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							roller grilles, which prevented a Certificate of Final Inspection from being issued.
Ascot Vale West Primary School	Modernisation – Established Area	Output: School Education – Primary Portfolio: Education	From the 2020–21 Infrastructure Planning and Acceleration fund, the school was allocated \$1.3 million in planning funding. In the 2020–21 State Budget, the school received at least \$10.4 million from a pool of more than \$85 million to expand 7 schools in high-growth areas.	–	31 December 2022	26 September 2023	The project was delayed due to construction delays, the delivery of steel, and a subsequent redesign.
Auburn High School - Stage 3	Modernisation	Output: School Education – Secondary Portfolio: Education	10.1	11.2	30 September 2023	15 April 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was delayed due to the discovery of rock during excavation works which

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							exceeded the parameters for contracted works.
Badger Creek Primary School	Modernisation	Output: School Education – Primary Portfolio: Education	9.0	8.8	31 December 2023	6 February 2024	The program expenditure variance from the initial TEI is less than 5%.The project was delayed due to outstanding defects being resolved and adverse weather conditions impacting the landscaping works.
Ballarat Specialist School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	10.0	31 December 2023	25 January 2024	The project delivered within 30 days of the Budget Paper 4 date.
Banum Warrick Primary School (formerly Lockerbie Central Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.3 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	30 November 2023	The project was completed ahead of time to enable day 1 delivery.
Baringa Specialist	Modernisation	Outputs: School Education – Primary,	13.7	12.8	30 September 2023	15 April 2024	The project reached practical completion, but not financial

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
School - Stage 2		School Education – Secondary Portfolio: Education					completion. Additional cost allocations are expected before financial completion. The project was delayed due to the optimal (decanting) solution involving a 2-stage build process necessitating a longer construction program but reduced congestion on site.
Bayswater Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	12.4	11.2	31 March 2024	22 February 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Beechworth Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	7.7	7.5	31 December 2023	2 November 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Bemin Secondary College (formerly Truganina North Secondary School)	New School	Output: School Education - Secondary Portfolio: Education	In the 2021–22 State Budget, this school shared in the \$491.6 million for new schools construction. In the 2022–23 State Budget, this school received \$41.178 million for the next stage of construction. In 2023–24, the school was allocated an additional share in \$180.295 million.	–	31 March 2024	20 December 2023	The project was completed ahead of time to enable day 1 delivery.
Bendigo Senior Secondary College - Stage 4	Modernisation	Output: School Education - Secondary Portfolio: Education	10.0	7.9	30 September 2023	21 March 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to external excavation works uncovering an existing heritage

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							building, which required the landscaping to be redesigned.
Binap Primary School (formerly Brookfield Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	15 December 2023	The project was completed ahead of time to enable day 1 delivery.
Birralee Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	4.2	4.0	30 June 2024	20 March 2024	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Birregurra Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	2.2	2.2	30 September 2023	10 January 2024	The project was delayed due to demolition and the requirement for asbestos removal.
Brentwood Park Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	3.5	3.3	30 June 2024	1 March 2024	The program expenditure variance from the initial TEI is

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							less than 5% ⁵ . The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Brinbeal Secondary College (formerly Riverdale Secondary School)	New School	Output: School Education - Secondary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	21 December 2023	The project was completed ahead of time to enable day 1 delivery.
Bulleen Heights School - Stage 2	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	9.2	8.8	30 September 2023	21 November 2023	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to long lead times for acquiring fencing materials that are required for student safety.
Bundoora Primary	Modernisation	Output: School Education-Primary	10.2	9.2	30 September 2023	27 October 2023	The project reached practical completion, but not financial completion. Additional cost

⁵ Note that variances were calculated prior to rounding, and may result in apparent discrepancies

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
School - Stage 3		Portfolio: Education					allocations are expected before financial completion. The project was delivered within 30 days of the BP4 date, with no delay reported.
Burwood East Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	8.0	9.0	31 December 2023	31 December 2023	The project overspent against the initial TEI, however is within 5% of the revised TEI.
California Gully Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.5	5.1	30 September 2024	15 December 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Camberwell Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	0.7	0.6	31 March 2023	1 November 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to the local council not supporting the re-reservation of the land for educational use.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Cape Clear Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	0.8	0.8	31 March 2023	5 October 2023	The project was delayed due to an unfavourable tender outcome resulting in extended value management and negotiation during the tender phase. Further delays were due to contractor availability and long lead times for acquiring materials.
Carrum Downs Secondary College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	3.4	3.3	30 September 2023	22 December 2023	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to the discovery of latent conditions during the excavation of concrete foundations, as well as a delay in concrete slabs being poured. Further delays were due to inclement weather which impacted the ground conditions.
Carwatha College P-12	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	4.2	4.3	30 September 2023	13 February 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was delayed due to an unknown pit found in the oval pitch, resulting in South East Water Authority pit relocation

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							works, and the construction program being delayed.
Casterton Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.2	4.6	30 September 2024	12 January 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Chatham Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.4	5.4	31 December 2023	2 November 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Chelsea Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	3.9	3.4	31 December 2023	19 April 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to an additional scope item (canteen) being included.
Churchill North Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	3.4	3.4	30 September 2023	12 September 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Clifton Hill Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	11.5	tbc	31 December 2022	19 July 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project is subject to dispute resolution regarding the final budget position. The project was delayed due to replacement of the original contractor, and subsequent remediation works. It was further delayed due to outstanding items for Fire Rescue Victoria and occupancy permits.
Clifton Springs Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	15.6	15.1	30 September 2023	2 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project was delivered within 1 week of BP4 date, with no delay reported.
Clyde Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	20.5	17.8	30 June 2023	23 October 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. A final separable portion of works is currently being delivered. The project was delayed due to

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							issues with obtaining an occupancy permit which prevented decanting into new buildings and subsequently delayed the commencement of external works.
Coburg Special Developmental School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	22.6	21.7	31 December 2023	8 March 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to stakeholder access and safety concerns, which delayed the contractor on site.
Concongella Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	1.1	1.0	30 September 2023	28 July 2023	The program expenditure variance from initial TEI is less than 5% ⁶ . The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Concord School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	9.4	31 December 2023	24 May 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to the discovery of latent conditions, requiring geotechnical

⁶ Note that variances were calculated prior to rounding, and may result in apparent discrepancies

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							investigations and a redesign of a screw pile footing system.
Croydon Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	1.3	1.6	30 June 2024	30 November 2023	The project overspent against the initial TEI, however is within the revised TEI. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time.
Currawa Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	1.5	1.6	30 September 2023	20 February 2024	The project overspent against the initial TEI, however is within the revised TEI. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to a required structural redesign caused by the unexpected configuration and condition of an uncovered structural member, in addition to latent conditions, as the work neared completion.
Dharra School (formerly Aintree)	New School	Outputs: School Education – Primary,	In the 2022–23 State Budget, the school	–	31 March 2024	31 March 2024	The project was completed on time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Specialist School)		School Education – Secondary Portfolio: Education	shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million as part of New Schools funding.				
Diggers Rest Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	3.2	3.2	30 June 2023	22 September 2023	The project was delayed due to inclement weather impacting on-site conditions and the discovery of in-ground latent conditions during slab construction.
East Loddon P-12 College	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	4.5	4.5	31 March 2022	30 November 2023	The project was delayed due to industry-wide material shortages, including plasterboard and acoustic insulation.
Elmore Primary School	Modernisation	Outputs: School Education – Primary Portfolio: Education	1.2	1.2	30 September 2023	22 September 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							well as design and construction efficiencies.
Emerson School	Modernisation	Output: School Education-Primary Portfolio: Education	15.6	15.3	31 December 2023	14 December 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Fairhills High School	Modernisation	Output: School Education - Secondary Portfolio: Education	8.1	7.9	31 December 2023	3 April 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to labour shortages in the joinery trade, resulting in the construction program being delayed.
Fawkner Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	7.8	7.8	31 December 2023	15 December 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Fitzroy Primary School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	9.3	9.1	31 December 2023	30 January 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delivered within 30 days of the BP4 date, with no delay reported.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Footscray High School - Kinnear Street Campus	Modernisation	Output: School Education - Secondary Portfolio: Education	25.3	25.3	31 December 2023	6 March 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to latent conditions discovered during demolition. Further delays were due to essential plant and equipment being non-compliant and an upgraded fire system being required.
Forest Street Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.6	5.7	30 September 2024	31 May 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Frankston High School - Stage 3	Modernisation	Output: School Education-Primary Portfolio: Education	15.1	14.2	31 December 2024	25 June 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Frankston Special Developmenta	Modernisation	Outputs: School Education – Primary, School Education – Secondary	12.6	12.4	30 September 2023	28 September 2023	The program expenditure variance from the initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
I School - Stage 3		Portfolio: Education					The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Furlong Park School for Deaf Children - Stage 3	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	9.4	8.7	30 September 2023	16 April 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to an extended construction tender process and value management negotiations.
Geelong South Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	2.3	2.3	30 September 2023	23 August 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Gleneagles Secondary College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	3.3	4.7	30 September 2023	13 February 2024	The project overspent against the initial TEI, however is within the revised TEI. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to material supply chain delays

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							and subcontractor underperformance.
Glenroy Specialist School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2022–23 State Budget, the school shared \$326.0 million allocated for Special school upgrades 2022–23 (statewide).	–	31 December 2025	3 April 2024	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Glenroy West Primary School	Modernisation – Established Area	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$326.0 million allocated for Special school upgrades (statewide).	–	31 December 2022	17 May 2024	The project was delayed due to project being split into 2 separable portions due to site constraints and decanting requirements. Further delays were due to the discovery and removal of asbestos.
Grovedale West Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	6.6	6.3	31 December 2023	23 February 2024	The program expenditure variance from the initial TEI is less than 5%. The project delivered within 60 days of the BP4 date, with no delay reported.
Hamilton Parklands School	Modernisation	Outputs: School Education – Primary, School Education – Secondary	13.0	11.6	31 December 2023	20 February 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
		Portfolio: Education					financial completion. The project was delayed due to extended value management being required to address market pressures, resulting in an extended tender period.
Hampden Specialist School - Terang Campus	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	11.9	11.7	31 December 2023	25 September 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Hampton East School (formerly Berendale School & Katandra School)	Modernisation	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$326.0 million allocated for Special school upgrades 2022–23 (statewide).	–	31 December 2025	21 June 2024	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Hazelwood North Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	2.7	2.7	30 September 2023	14 February 2024	The project was delayed due to outstanding minor defects and latent conditions relating to poor subgrade and asbestos filled pipes.
Hopetoun P-12 College	Modernisation	Outputs: School Education – Primary,	10.6	10.6	31 December 2023	26 April 2024	The project was delayed due to an extended tender phase which required value

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
		School Education – Secondary Portfolio: Education					management to reach construction award. Further delays were due to latent conditions, including extensive termite damage found during refurbishment.
Horsham Specialist School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	8.4	8.2	31 December 2023	27 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Huntly Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	0.3	0.2	30 September 2023	26 July 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Jacana School for Autism	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	9.8	31 December 2023	17 April 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to extensive negotiations with the contractor on a significant roofing defect, as well as additional works being required

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							to the school public address system.
Jackson School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	11.7	31 December 2023	30 January 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was delivered within 30 days of BP4 date.
Karingal Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	4.1	4.0	30 June 2023	15 February 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to construction management issues.
Keilor Heights Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	0.8	0.8	31 December 2022	28 July 2023	The project was delayed due to latent ground conditions, which required rectification. Further delays were due to inclement weather preventing completion of the synthetic turf for the oval.
Kensington Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	7.4	6.7	30 September 2024	18 June 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Kerang South Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	2.9	2.7	30 June 2024	18 April 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Kingswood Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	6.9	8.5	31 December 2023	14 December 2023	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Korumburra Secondary College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	12.8	12.5	31 December 2023	4 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Kurmile Primary School (formerly Officer Brunt Road Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share	–	31 March 2024	30 November 2023	The project was completed ahead of time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
			in \$180.3 million.				
Kyabram P-12 College	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	7.5	7.4	31 December 2023	16 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Kyneton High School - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	11.0	10.7	30 September 2023	15 January 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to latent conditions, including contaminated soil and a sewer line running underneath the footings of a building.
Laa Yulta Primary School (formerly Black Forest East Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	30 November 2023	The project was completed ahead of time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Lake Colac School (Colac Specialist School)	Modernisation	Output: School Education - Primary, School Education - Secondary Portfolio: Education	15.4	18.7	30 September 2024	14 June 2024	The project overspent against initial TEI, however is within the revised TEI. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Lalor Primary School	Modernisation	Output: School Education - Primary Portfolio: Education	12.9	12.9	31 December 2023	19 April 2024	The project was delayed due to demolition works, which were required prior to landscaping commencement. Further delays were due to discovery of asbestos during demolition works, requiring additional time for safe removal and disposal.
Lalor Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	26.8	29.1	31 December 2023	24 June 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was delayed due to complex structural rectifications works being identified, requiring the completion of the project in 3 separable portions. Further

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							delays were due to the discovery of asbestos during demolition works.
Lilydale Heights College - Stage 3	Modernisation	Output: School Education - Secondary Portfolio: Education	11.3	10.4	31 December 2023	26 September 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Lilydale High School - Stage 3	Modernisation	Output: School Education - Secondary Portfolio: Education	6.4	6.1	31 December 2023	5 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Linton Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	2.0	2.0	30 September 2023	7 September 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Lorne P-12 College	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	9.0	8.7	31 December 2023	8 December 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							well as design and construction efficiencies.
Lyndale Secondary College - Stage 3	Modernisation	Output: School Education - Secondary Portfolio: Education	10.8	10.8	30 September 2023	24 July 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Maiden Gully Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.1	4.9	31 December 2023	11 August 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Manchester Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	4.7	5.3	30 June 2024	5 June 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Marnebek School Cranbourne Campus 1 & 2	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	38.8	39.6	31 December 2023	1 February 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project delivered within 30 days of BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Merriang Special Developmental School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2022–23 State Budget, the school shared \$326.0 million allocated for Special school upgrades 2022–23 (statewide).	–	30 September 2023	22 September 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Merrivale Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.4	5.3	31 December 2023	22 December 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Mickleham Primary School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	28.9	24.8	31 March 2023	30 September 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The final separable portion of works is currently being delivered. The project was delayed due to the impact of works to surrounding road and infrastructure, with the developer experiencing delays in receiving approvals for adjacent road construction.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Mill Park Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	11.6	12.8	31 December 2023	18 March 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was delayed due to an unfavourable tender outcome and delayed contract award due to the need for extended value management. Further delays were due to supply for the seating in the performing arts theatre.
Monash Special Developmental School - Stage 2	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	9.0	30 September 2023	23 October 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project delivered within 30 days of BP4 date.
Monmia Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	6.9	6.6	31 December 2023	17 April 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to the roof structure being in worse condition than expected when refurbishment works commenced.
Montmorency Primary School	Modernisation	Output: School Education-Primary	5.4	5.5	30 September 2024	1 March 2024	The project overspent against the initial TEI, however is within the revised TEI. The project

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
		Portfolio: Education					reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Mount Ridley P-12 College	Modernisation – Established Area	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2021–22 State Budget, the school received at least \$10.7 million)	–	31 December 2024	9 April 2024	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Mount Waverley Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	8.0	9.2	31 December 2023	8 November 2023	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Mullauna Secondary College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	5.2	4.9	30 September 2024	15 March 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							conditions, as well as design and construction efficiencies.
Myrtleford P-12 College	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	9.4	10.7	31 December 2023	24 April 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was delayed due to an application for a scope change, extended and adverse tender results, value management, and the need for additional funds to meet the agreed scope.
Nagambie Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	3.0	2.9	30 September 2023	14 February 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to the original bricklayer withdrawing from the project, resulting in a flow-on effect to other on-site works.
Nelson Park School - Stage 2	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	10.1	30 September 2023	8 February 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was delayed due to the requirement to remove asbestos discovered under the old foundations, also adding additional cost to the project.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Newlands Primary School - Stages 1 & 2	Modernisation – Established Area	Output: School Education-Primary Portfolio: Education	From the 2020–21 Infrastructure Planning and Acceleration fund, the school was allocated \$860,000 in planning funding. In the 2020–21 State Budget, the school received \$7.7 million. In the 2021–22 State Budget, the school received at least \$11.8 million.	–	31 December 2024	31 May 2024	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Newstead Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	2.5	2.4	30 September 2023	23 January 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to the slow delivery of supply items, in addition to a shortage of subcontractors, due to the regional location of the school.
Nganboo Borron School	New School	Outputs: School Education – Primary,	In the 2022–23 State Budget,	–	31 March 2024	31 March 2024	The project was completed on time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
(formerly Lollypop Creek Specialist School)		School Education – Secondary Portfolio: Education	the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.				
Norwood Secondary College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	8.2	7.6	30 June 2023	30 June 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to delay in delivery of supply items and service connections, in addition to latent conditions.
Oakleigh South Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	8.8	8.8	31 December 2023	8 April 2024	The project was delayed due to adverse weather conditions preventing external paving and concreting works, and a shortage of subcontractors.
Orbost Community College	Modernisation	Output: School Education - Secondary Portfolio: Education	7.3	9.1	30 September 2024	23 January 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							conditions, as well as design and construction efficiencies.
Ormond Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	0.1	0.1	30 September 2025	4 June 2024	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Pascoe Vale Girls Secondary College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	11.9	10.5	30 September 2024	24 April 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Pascoe Vale Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	7.9	7.4	30 September 2023	28 September 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Plenty Parklands Primary School	Modernisation	Output: School Education - Secondary Portfolio: Education	5.4	4.9	30 September 2024	26 April 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Port Phillip Specialist School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	9.3	9.2	31 December 2023	2 November 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Preston High School - Stages 3 & 4	New School – Additional Stage	Output: School Education - Secondary Portfolio: Education	23.7	23.5	31 March 2023	30 September 2023	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to fire design issues, as well as substandard defect reports.
Preston South Primary School	Modernisation – Established Area	Output: School Education-Primary Portfolio: Education	17.4	16.4	31 December 2022	17 January 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to material supply chain delays, inclement weather, and subcontractor underperformance.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Reservoir Primary School - Stage 2	New School – Additional Stage	Output: School Education-Primary Portfolio: Education	From the 2020–21 Infrastructure Planning and Acceleration fund, the school was allocated \$1.9 million in planning funding. In the 2020–21 State Budget, the school received at least \$15.0 million from a pool of more than \$85 million to expand 7 schools in high-growth areas.	–	30 June 2023	14 November 2023	The project was delayed due to latent conditions requiring additional design details, as well as cost pressures relating to the additional works.
Ringwood Secondary College - Stage 3	Modernisation	Output: School Education - Secondary Portfolio: Education	14.7	15.3	31 December 2023	3 May 2024	The project overspent against initial TEI, however is within the revised TEI. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to the original builder becoming insolvent

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							resulting in contracts being terminated. A new builder was appointed in November 2023.
Rosamond Specialist School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	9.9	31 December 2023	8 September 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Rosebud Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	10.0	9.8	31 December 2023	12 December 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Sale College	Planning Only	Output: School Education - Secondary Portfolio: Education	3.0	1.7	30 June 2024	30 September 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Sandringham College - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	28.1	26.7	30 September 2022	24 October 2023	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was delayed due to the local council committing significant additional investment for the development of sporting infrastructure on the Holloway Road site for college and community use, significantly increasing the project scope.
Skipton Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	4.2	4.1	30 September 2023	5 April 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to the late delivery of acoustic panels and the discovery of asbestos during construction.
South Melbourne Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	0.0	0.6	31 March 2024	29 February 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
South Oakleigh Secondary College (OEP)	Modernisation	Output: School Education - Secondary Portfolio: Education	9.9	9.6	31 December 2023	8 December 2023	The program expenditure variance from the initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Strathmerton Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	3.7	3.0	30 September 2023	27 May 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delayed due to an adverse tender outcome resulting in extensive value management, as well as the discovery of asbestos on site.
Strathmore North Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	In the 2020–21 State Budget, the school shared \$130.1 million allocated for School upgrades - growth for 2022 (metropolitan various).	–	31 December 2023	12 April 2024	The project was delayed due to the discovery of latent conditions, concerns over builder performance and the discovery of asbestos on site.
Sunbury West Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	10.5	11.7	31 December 2023	12 January 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							project delivered within 30 days of the BP4 date.
Sunshine Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	11.2	11.2	31 December 2023	28 March 2024	The project was delayed due to slower than planned permit approvals.
Sunshine Special Developmental School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	10.2	30 September 2023	18 March 2024	The project overspent against initial TEI, however is within 5% of the revised TEI. The project was delayed due to an unfavourable tender outcome that delayed contract award.
Swan Hill Specialist School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	1.6	1.6	30 September 2023	25 September 2023	The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Swinburne Senior Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	11.5	22.2	31 December 2024	15 April 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Tarneit Senior College	New School – Additional Stage	Output: School Education - Secondary Portfolio: Education	In the 2021–22 State Budget, the school shared \$491.6	–	31 March 2024	19 April 2024	The project was delayed due to an unfavourable tender result causing extended contract negotiations, a request for additional funds, a delay in

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
			million allocated for new schools.				building permits and site access issues.
Thornbury High School - Stage 2	Modernisation	Output: School Education - Secondary Portfolio: Education	14.9	14.6	30 September 2023	3 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project delivered within 1 week of the BP4 date.
Topirum Primary School (formerly Alexander Boulevard Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	31 March 2024	The project was completed on time.
Traralgon College - Grey Street Senior Campus	Modernisation	Output: School Education - Secondary Portfolio: Education	13.4	13.6	31 December 2023	7 August 2023	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Underbool Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	0.7	0.6	31 December 2023	15 December 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Upper Yarra Secondary College - Stage 3	Modernisation	Output: School Education - Secondary Portfolio: Education	6.0	7.3	31 December 2023	22 December 2023	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Vermont South Special School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.1	9.6	31 December 2023	22 December 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Victorian Academy of Teaching and Leadership - Bairnsdale	Bastow	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2021–22 State Budget, the site shared \$21.8 million allocated to the Victorian	–	30 June 2023	15 August 2023	The project was delivered within 6 weeks of the BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
			Academy of Teaching and Leadership.				
Victorian Academy of Teaching and Leadership - Shepparton	Bastow	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	In the 202122 State Budget, the site shared \$21.8 million allocated to the Victorian Academy of Teaching and Leadership.	–	30 June 2023	19 September 2023	The project was delayed due to an extended tender process and contract negotiations and due to the installation of networking infrastructure.
Viewbank Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	7.0	6.5	31 December 2023	25 January 2024	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delivered within 30 days of the BP4 date.
Walcom Ngarrwa Secondary College (formerly Lollypop Creek Secondary School)	New School	Output: School Education - Secondary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share	–	31 March 2024	31 March 2024	The project was completed on time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
			in \$180.3 million.				
Warrandyte High School	Modernisation	Output: School Education - Secondary Portfolio: Education	3.5	3.1	30 June 2024	15 August 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Warreen Primary School (formerly Truganina North Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	20 December 2023	The project was completed ahead of time to enable day 1 delivery.
Watsonia Heights Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	7.9	7.7	31 December 2023	19 October 2023	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
							well as design and construction efficiencies.
Watsonia Primary School - Stage 2	Modernisation	Output: School Education-Primary Portfolio: Education	4.4	4.4	30 June 2023	24 January 2024	The project was delayed due to the discovery of asbestos-contaminated soil and fire service compliance upgrades.
Weeden Heights Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	5.8	5.7	30 September 2024	22 March 2024	The program expenditure variance from the initial TEI is less than 5%. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Westall Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	9.4	8.6	30 September 2024	14 December 2023	The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Western Port Secondary College	Modernisation	Output: School Education - Secondary Portfolio: Education	11.6	12.3	31 December 2023	13 February 2024	The project overspent against the initial TEI, however is within 5% of the revised TEI. The project was delivered within 6 weeks of BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Wheelers Hill Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	0.9	1.2	30 September 2023	5 October 2023	The project overspent against the initial TEI, however is within the revised TEI. Project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion. The project was delivered within 30 days of BP4 date.
Williamstown High School - Pasco Campus	Modernisation	Output: School Education - Secondary Portfolio: Education	1.2	1.2	30 September 2022	8 April 2024	The project was delayed due to the discovery of slab defects, which required works to be put on hold, while a new contractor was sought for remediation and completion of the works.
Wimba Primary School (formerly Tarneit North Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.	–	31 March 2024	30 November 2023	The project was completed ahead of time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Wodonga Middle Years College	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	12.5	12.2	31 December 2023	31 January 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delivered within 30 days of BP4 date.
Woori Yallock Primary School	Modernisation	Output: School Education-Primary Portfolio: Education	10.5	10.3	31 December 2023	28 June 2024	The program expenditure variance from the initial TEI is less than 5%. The project was delayed due to adverse weather conditions flooding the site, which required subsequent flood-mitigation work to prevent future incidents. Further delays were due to the plumbing subcontractor going into administration.
Yarra Ranges Special Developmental School – Stage 3	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	10.0	10.0	31 December 2022	13 March 2024	The project was delayed due to extended tender negotiations, and enrolment amendments. The building program was split into 3 separable portions due to the requirements of decanting and relocatable removals.
Yarrabing Secondary College (formerly	New School	Output: School Education - Secondary Portfolio: Education	In the 2022–23 State Budget, the school shared in	–	31 March 2024	31 March 2024	The project was completed on time to enable day 1 delivery.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance ⁴ and/or time variance)
Aintree Secondary School)			\$527.2 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.3 million.				
Yarraville Special Developmental School	Modernisation	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	5.5	5.5	30 September 2023	5 October 2023	The project was delivered within 30 days of the BP4 date, with no delay reported.
Yubup Primary School (formerly Merrifield South Primary School)	New School	Output: School Education-Primary Portfolio: Education	In the 2022–23 State Budget, the school shared in \$527.233 million allocated for new schools. In 2023–24, the school was allocated an additional share in \$180.295 million.	–	31 March 2024	30 November 2023	The project was completed ahead of time to enable day 1 delivery.

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in 2023–24 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2023–24 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Enrolment Growth and New Schools	To open 100 new schools across the State between 2019 and 2026. Program funding is requested in separate tranches over multiple budget years.	Program Assurance Plan gates 1-6: Enrolment Growth and New Schools Program Review December 2023	January 2023	N	N/A
Best Start, Best Life: Infrastructure	To build new and expanded early learning infrastructure to increase the capacity of the sector including delivery of 50 government-owned Early Learning Centres (ELCs).	Program Assurance Plan Gates 1-2*: Combined Gates 1 and 2 Report – Best Start, Best Life Infrastructure Program December 2023 *Program Assurance Plan – Gates 3-5 due to occur December 2024	January 2023	N	N/A

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools	To provide improved access to, and greater choice of quality school services in, growth areas.	Outputs: School Education – Primary,	255.0	280.9	27.4	The transfer of design, construction and facilities maintenance risk to the private sector.
PPP Schools - Public Private Partnerships Schools 16-17	To improve maintenance of schools and grounds, and to free up time for teachers and principals to focus on improving student outcomes. To facilitate community use of school infrastructure and to deliver additional school and community infrastructure via the procurement model, at no extra cost to the State. To maximise value for money for the State, including through environmentally sustainable design that reduces whole-of-life costs.	School Education – Secondary Portfolio: Education	291.0	210.2	28.4	The school infrastructure and equipment are managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term. The consortium must maintain the facilities to high standards and meet KPIs to receive quarterly payments. The provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools, and expanded gymnasiums delivered via efficiencies

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						achieved by the consortium, at no extra cost to the State.

Completion date

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

Scope

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

Question 12 – N/A

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community⁷ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2023–24 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	14,993.1	15,703.5	<p>The increase was primarily due to 2023–24 Budget initiatives and indexation funding.</p> <p>This was partly offset by a decrease in annual appropriation resulting from the Machinery of Government (MoG) changes and the timing of receipts from the Commonwealth for the Preschool Funding Agreement.</p>	<p>The additional revenue was used for service delivery to:</p> <ul style="list-style-type: none"> continue the delivery of programs to support schools and students support schools to manage increasing enrolments support kindergartens, including the <i>Best Start, Best Life</i> initiative. <p>This was partially offset by decreases in Training, Higher Education and Workforce Development related appropriations being transferred to</p>	<p>Outputs: All</p> <p>Portfolio: Children, Education</p>

⁷That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
				the Department of Jobs, Skills, Industry and Regions from 1 January 2023 under MoG changes.	
Special appropriations	4.8	0.1	The decrease was primarily due to revenue received from the Commonwealth during FY2022-23 for the National School Chaplaincy program.	Minimal impact as the decrease was in line with the anticipated timing of service delivery.	Outputs: School Education – Primary, School Education –Secondary Portfolio: Education
Interest	49.4	71.9	The increase was due to higher interest rates and schools having, on average, higher cash and deposit balances compared to the previous year.	Minimal impact as schools are not reliant on interest revenue for service delivery.	Outputs: School Education – Primary, School Education –Secondary Portfolio: Education
Sales of goods and services	532.5	384.2	The decrease was due to MoG changes. This is partially offset by an increase for schools driven by the full transition back to onsite learning.	Minimal impact as this was in line with MoG changes. Outside of MoG, schools received additional revenue which was used to provide an increased volume of service activities for government schools as a part of the full transition to operating activities post COVID.	Outputs: School Education – Primary, School Education –Secondary Portfolio: Education
Grants	23.0	52.9	The increase in grants revenue relates to capital works for the Munarra Centre for Regional Excellence and the <i>Growth Areas Infrastructure Contribution</i> initiative to support new schools in growth areas.	Increase is in line with capital funding decisions for new schools to strengthen and embed Indigenous Culture in Shepparton and deliver education in growth areas.	Outputs: All Portfolios: Children, Education
Fair value of assets and services	130.2	0.0	The decrease was mainly due to the discontinuation of free Rapid Antigen Tests (RATs) and	No impact as RATs and PPE were no longer required as the COVID-19	Outputs: School Education – Primary, School Education – Secondary

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
received free of charge or for nominal consideration			Personal Protection Equipment (PPE) in December 2022.	pandemic is no longer a declared public health emergency.	Portfolio: Education
Other Income	343.6	342.1	N/A	N/A	N/A

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	15,434.9	15,703.5	The increase was primarily due to contingency releases for initiatives such as <i>Lifting Student Outcomes - Tutor Learning Initiative</i> and other budget supplementation, such as Program for Students with Disabilities Reform and additional enrolment-based funding for schools and kindergartens.	The additional revenue was used for service delivery to: <ul style="list-style-type: none"> continue the delivery of schools' programs, such as <i>Lifting Student Outcomes - Tutor Learning Initiative</i> and <i>Program for Students with Disabilities Reform</i> continue the delivery of kindergarten programs, such as <i>Best Start, Best Life</i> 	Outputs: School Education – Primary, School Education –Secondary, Additional Supports for Students with Disabilities, Early Childhood Education. Portfolios: Education, Children

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
				<ul style="list-style-type: none"> support schools and kindergartens to manage increasing enrolments supporting increasing numbers and complexity of students with disabilities. 	
Special appropriations	0.3	0.1	The decrease was primarily due to actual income received from WorkSafe as a result of workers' compensation claims from volunteers at schools being lower than forecast.	Minimal impact on service delivery as revenue has been reprofiled to align better with expenditure.	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education
Interest	73.1	71.9	N/A	N/A	N/A
Sales of goods and services	220.3	384.2	The increase is primarily driven by higher than anticipated fee for services revenue in schools. Revenue was higher than expected for international student travel, hire of school facilities/equipment, trading operations and extra-curricular activities. The increase can partly be attributed to extra-curricular activities and overseas travel returning to pre-COVID levels.	Additional revenue was primarily correlated with an increased expenditure relating to schools' activities and service delivery.	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education
Grants	9.5	52.9	The increase was primarily due to grants received from other departments, including from the Department of Transport	Additional revenue was used for asset investment.	Outputs: Various Portfolios: Education, Children

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			and Planning for <i>Growth areas infrastructure contribution</i> , and <i>Planning for Land Acquisition</i> and from the Department of Premier and Cabinet for the Munarra Centre for Regional Excellence.		
Fair value of assets and services received free of charge or for nominal consideration	–	–	N/A	N/A	N/A
Other income	371.0	342.1	N/A	N/A	N/A

Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community⁸ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	9,471.3	9,933.4	The increase was mainly due to wage increases in line with enterprise agreements, growth in Full Time Equivalent (FTE) staff and the increase in the superannuation guarantee. This was partially offset by a decrease in salaries due to MoG changes.	Additional service delivery via extra teachers to support enrolment growth and new Government initiatives.
Interest expense	25.5	24.3	N/A	N/A
Depreciation and amortisation	736.4	698.1	N/A	N/A
Grants and other transfers	1,578.6	1,793.6	The increase was primarily due to the <i>Expanding Access To Tech Schools, Best Start, Best Life</i> and <i>Teacher Supply</i> initiatives. In addition, there was an increase in operating grants and capital contributions to the <i>Non-Government Schools Capital Fund</i> . This was partially offset by a decrease due to MoG movements.	Additional services were delivered in line with approved government decisions.
Other operating expenses	3,716.0	3,905.4	The increase was primarily driven by an increase in service payments fees as part of the <i>Best Start, Best Life</i> initiative and an	The additional expense was used for service delivery to support kindergartens, including the <i>Best Start, Best Life</i> initiative, as well as to support schools to

⁸That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			increase in expenses as schools fully transitioned back to onsite learning. This was partially offset by MoG movements, the discontinuation of free RATs and PPE in December 2022 and timing differences in the replacement cycle of <i>Notebooks for School Staff initiative</i> .	manage increasing enrolments and the transition back to onsite learning. The offsets had no impact because: <ul style="list-style-type: none"> RATs and PPE were no longer required as the COVID-19 pandemic is no longer high risk decreases in expenditure were in line with MoG movements and timing of the replacement cycle of Notebooks.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	9,456.1	9,933.4	The increase is primarily due to increased salary expenditure and includes initiatives approved after the published budget such as <i>Lifting Student Outcomes - Tutor Learning Initiative</i> , growth in school FTEs responding to enrolment growth and increases to salary on-costs.	Additional service delivery via extra teachers to support enrolment growth and new government initiatives.
Depreciation and amortisation	691.8	698.1	N/A	N/A
Interest expense	25.9	24.3	N/A	N/A
Grants and other transfers	1,875.2	1,793.6	N/A	N/A
Other operating expenses	3,523.2	3,905.4	The increase is mainly due to a reallocation of service payments as part of the <i>Best Start, Best Life</i> initiative from Grants and other transfers. Additionally, the increase was driven by growth in service delivery relating to funding decisions approved after the published budget, such as <i>Program for</i>	The additional expense achieved service delivery to: <ul style="list-style-type: none"> support kindergartens, including the <i>Best Start, Best Life</i> initiative support schools to manage increasing enrolments.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			<i>Students with Disabilities Reform</i> , Kinder enrolment-based funding and <i>Make-Safe Program</i> , and an increase in other operating expenses in government schools.	

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

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor's Financial Statement savings	4.6	4.6	Reduction in the use of consultancy, labour hire and discretionary professional services.	No impacts on frontline service delivery or asset/infrastructure projects.	Outputs: All Portfolios: Children, Education
COVID Debt Repayment Plan – savings and efficiencies <i>(previously known as Whole of Government savings and efficiencies)</i>	34.0	34.0	The department implemented corporate and regional office efficiencies through streamlining administrative and policy functions, other procurement efficiencies and reducing reliance on contractors and consultants.	No impact on frontline services, including classroom teachers, school based and early childhood staff or reduce services to regional community. Impact is in reducing corporate and regional office functions.	Outputs: All Portfolios: Children, Education

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

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2023–24 Budget Paper No. 2, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁹ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Kinder Fee Subsidy Program	Best Start, Best Life and Three-year-old kinder	30.8	No impact to service delivery as funding was reallocated within the same portfolio to initiatives targeting similar objectives, supporting children to access three and four-year-old kindergarten programs.	Output: Kindergarten Delivery Portfolio: Children
Equipment Renewal Fund	Expanding Access to Tech Schools	2.5	No impact on service delivery as the Equipment Renewal Fund is a fund available to Tech Schools. This reprioritisation shifts the focus of existing Tech School equipment funding to the purchase of clean energy equipment. This will allow a greater emphasis on clean energy learning programs in Tech Schools.	Output: School Education – Secondary Portfolio: Education
Refugee Education Strategy	Refugee Education Supports	0.8	No impact to service delivery as funding was reallocated within the same program to initiatives targeting similar service delivery objectives, that is, provides targeted support for students from disadvantaged backgrounds.	Output: Promoting Equal Access to Education Portfolio: Education

⁹ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Three-year-old kinder infrastructure grants	Building Blocks Improvement Grants	0.4	Reprioritisation was achieved from the Three-Year-Old Kinder infrastructure grants with no impact. Lower population projections than originally modelled resulted in lower requirement for state-supported capacity creating infrastructure, allowing funding to be reprioritised for improvement of aging early childhood infrastructure through Building Blocks Improvement Grants.	Output: Early Childhood Sector Supports and Regulation Portfolio: Children

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

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Contractors (including labour hire)¹⁰

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
14.6	23.3	20.6	+59% The variance was due to contractors used to provide time limited, surge capacity to support the implementation of reforms and to provide additional specialist expertise	-12% The variance was due to work ending to support implementation of initiatives and to provide specialist expertise that is not	Key business areas that benefited included: <ul style="list-style-type: none"> Early childhood kinder programs including Best Start, Best Life 	Outputs: Early Childhood Sector Supports and Regulation, Kindergarten Delivery Portfolio: Children

¹⁰ Figures in this table may not balance due to rounding.

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			for project work, including IT projects.	available within the department.	<ul style="list-style-type: none"> Child Link and the Child Information Sharing Scheme. 	
110.6	148.1	230.2	+34% The variance was due to additional services required to support implementation of major initiatives such as: <ul style="list-style-type: none"> increased requirements for IT security support of enterprise platforms and systems student mental health initiatives Disability inclusion support implementation of VET Vocational Major. 	+55% The variance was due to significant commitments made in 2023–24 to support: <ul style="list-style-type: none"> IT managed services OHS support and wellbeing programs for students with disabilities and assessment services. 	Key business areas that benefited included: <ul style="list-style-type: none"> Information Management and Technology: technical resourcing to support enterprise systems Employee Safety, Wellbeing and Inclusion: OHS services for staff School Operations: expansion of Outside School Hours Care initiative, Program for assessment of students with disabilities. 	Outputs: Supports for Schools and Staff, Wellbeing and Student Supports, Additional Supports for Students with Disabilities, School Education- Primary, School Education - Secondary Portfolio: Education

Consultants¹¹

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
1.0	0.2	0.9	-84% The variance was due to programs entering implementation phase and consultant support reduced.	+452% The variance was due to increased requirements for evaluation of program outcome delivery.	<ul style="list-style-type: none"> • Project management for kinder and prep reform initiatives. • Kinder in hospitals program. 	<p>Outputs: Early Childhood Sector Supports and Regulation, Kindergarten Delivery</p> <p>Portfolio: Children</p>
6.8	2.4	5.5	-65% The variance was due to programs entering implementation phase and consultant support reduced.	+125% The variance is due to increased requirements for evaluation of program outcome delivery and investment in reviews of core service delivery models to optimise operations.	<ul style="list-style-type: none"> • Student eligibility for specialist schools. • Service delivery models for the department's health and wellbeing workforce. • School capital procurement and planning. • Teacher workload management. • Teacher placement. 	<p>Outputs: Supports for Schools and Staff, Wellbeing and Student Supports, Additional Supports for Students with Disabilities, School Education – Primary, School Education - Secondary</p> <p>Portfolio: Education</p>

¹¹ Figures in this table may not balance due to rounding.

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
4.0	Strategic policy, review, reform and project development. Audit services. Project, program and business review, evaluation and assurance.	Outputs: Early Childhood Sector Supports and Regulation, Kindergarten Delivery Portfolio: Children
16.5	Strategic policy, review, reform and project development. Technology platform implementation and integration. Audit services. Project, program and business review, evaluation and assurance.	Outputs: Promoting Equal Access to Education, School Education – Primary, School Education - Secondary, Supports for Schools and Staff, Wellbeing and Student Supports Portfolio: Education

Question 19 – N/A

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency's financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget \$ million	2023–24 Actual \$ million	Impact of unforeseen events
Total revenue and income from transactions	16,109.1	16,554.7	No unforeseen events have impacted on revenue transactions for 2023–24.
Total expenses from transactions	-15,572.2	-16,354.8	No unforeseen events have impacted on expenditure transactions for 2023–24.
Net result from transactions (net operating balance)	536.9	199.9	

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than $\pm 10\%$ change in FTE between years.

Classification Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2022 and 30 June 2023	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024
VPS 1-6 grades	3,712.0	3,807.7	4,045.5	N/A	N/A
VPS 1	1	–	–	–	–
VPS 2	117.1	105.9	93.1	Decrease of 10% due to higher education and skills portfolios separated from Department of Education.	Decrease of 12% consistent with Organisational Prioritisation and Realignment (COVID Debt Repayment Plan) that included reducing communications, administration and coordination functions.
VPS 3	477.1	480.0	490.5	N/A	N/A
VPS 4	714.0	786.1	957.9	Increase of 10% to support delivery of education initiatives.	Increase of 22% to support delivery of education initiatives.

Classification Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance \pm -10% between 30 June 2022 and 30 June 2023	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024
VPS 5	1,667.1	1,668.1	1,728.1	N/A	N/A
VPS 6	735.8	767.5	776.0	N/A	N/A
Senior employees	142.8	136.4	146.4	N/A	N/A
Senior Technical Specialist (STS)	28.5	38.6	40.6	Increase of 35% to support delivery of education initiatives.	N/A
Senior Executive Service (SES)	114.3	97.8	105.8	Decrease of 14% due to higher education and skills portfolios separated from Department of Education. Return executive numbers to pre-COVID-19 level.	N/A
Other	446.6	430.4	437.8	N/A	N/A
Allied health	446.6	430.4	437.8	N/A	N/A
Total FTE Government Teaching Service	70,012.8	72,752.2	76,649.7	N/A	N/A
Executive class	166.8	180.0	194.5	N/A	N/A
Principal class	3,387.7	3,537.3	3,770.9	N/A	N/A
Teacher class	46,507.6	47,404.4	48,665.4	N/A	N/A
Education support class	19,950.6	21,630.5	24,018.9	N/A	Increased by 11% due to supporting schools to ensure every student at every ability thrives at school, such as through substantial disability inclusion program reforms.

- b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Comment for Government Teaching Service workforce:

The Government Teaching Service (GTS) has grown by more than 1,500 FTE or 3% in the 12 months to 30 June 2024. While the overall teaching workforce has grown, some areas and specialisms are experiencing greater workforce challenges including growth areas, rural and regional, Science Technology Engineering and Maths (STEM) and specialist schools.

Supply tightness has been driven by lower enrolments in initial teacher education and higher workforce attrition for some cohorts following a period of lower attrition through COVID and difficulties in distributing the cohort of registered teachers geographically across the state.

Comment for VPS workforce:

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

Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	6,894.4	7,630.8	8,519.2	Increase is made up of Enterprise Bargaining Agreement and superannuation increases as well as additional staffing growth to support increases in school enrolments and new State Budget initiatives. The <i>Fair Work Legislation Amendment (Secure Jobs, Better Pay) Act 2022</i> was passed by Parliament on 2 December 2022 and made a number of significant amendments to the <i>Fair Work Act 2009</i> and associated legislation. The amendments to the use of fixed term contracts of employment have also added to the increase in ongoing employment category.
Fixed-term	1,453.9	1,332.6	1,313.7	
Casual	2.9	0.3	0.3	
Total	8,351.2	8,963.7	9,833.2	

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

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	2	1	0	<ul style="list-style-type: none"> • 3 Total Remuneration Package (TRP) increase on contract renewal
5-10%	3		0	<ul style="list-style-type: none"> • 1 TRP increase on contract renewal • 2 work value review due to change in nature/scope of position
10-15%	1	1	0	<ul style="list-style-type: none"> • 1 TRP increase on contract renewal • 1 work value review due to change in nature/scope of position
greater than 15%	3	0	0	<ul style="list-style-type: none"> • 3 promotions to higher SES classification

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement	VPS Headcount June 2024 (excluding SES): 4,824	VPS Headcount June 2024 (excluding SES)/ DE Headcount June 2024 = 4,824 / (90,091 GTS + 4,931 VPS) = 5.1%	The VPS Enterprise Agreement 2024 has no net impact on the Victorian Budget at the aggregate level. The costs of the VPS Enterprise Agreement 2024 are offset by departmental indexation and other offsets over the life of the agreement.	The VPS Enterprise Agreement 2024 has no net impact on the Victorian Budget at the aggregate level. The costs of the VPS Enterprise Agreement 2024 are offset by departmental indexation and other offsets over the life of the agreement.

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
Quality Schools Funding (Non-Government Schools)	209.6	209.6
Disadvantaged independent school students	11.2	11.2
Preschool Reform Agreement ¹²	-102.8	0.0
National Student Wellbeing Program (including Student Wellbeing Boost)	9.7	9.7
Workload Reduction Fund	0.2	0.2
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
Nil	N/A	N/A

¹² The variance of \$102.8 million is due to the timing of the payment from the Commonwealth, which saw the final 2023–24 payment for the Preschool Reform Agreement received in July 2024.

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- a) Please list all internal¹³ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
50 Early Learning and Childcare Centres (ELCCs) Readiness Review (Portfolio: Children Output: Kindergarten Delivery)	To complete readiness assessment for the delivery of the first 4 ELCCs	To support early stage operational implementation	April 2024 – July 2024	Insights that improve operational implementation planning	129,789	N/A	N For internal departmental purposes.
5–Year Review of Child Link (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	To undertake the review of Child Link	To review Child Link reform outcomes to-date and identify further enhancements.	May 2024 – December 2024	Insights into the impact of Child Link on the wellbeing and safety of children.	113,000	N/A	N Not yet complete.
Best Start, Best Life project management maturity assessment	To inform establishment and implementation of	To provide insights on project	March 2023 – July 2023	Evidence-based recommendations to	227,023	227,023	N

¹³ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Portfolio: Children Output: Kindergarten Delivery)	project management practices.	management approaches and opportunities for future improvements.		improve project delivery.			For internal departmental purposes.
Evaluation of the 2023–24 Child Link Implementation Phase (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	To evaluate the implementation phase of Child Link (calendar years 2023 and 2024).	To evaluate whether the 2023–24 implementation of Child Link is meeting objectives.	September 2023 – March 2025	Advice and recommendations to inform implementation.	391,550	N/A	N Not yet complete.
Evaluation of Access to Early Learning (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	Lapsing program evaluation –To evaluate the Access to Early Learning program.	To identify opportunities to improve the implementation model.	September 2023 – November 2024	Insights into the impact and effectiveness of the program.	212,000	N/A	N Cabinet-in-Confidence (CIC)
Evaluation of CALD Outreach Initiative (Portfolio: Children Output: Kindergarten Delivery)	Lapsing program evaluation –To evaluate the CALD Outreach Initiative, the CALD Kindergarten Participation Project and the Family Learning Support Program.	To assess effectiveness and impact in achieving program objectives and expected outcomes.	May 2023- June 2024	Insights into the effectiveness and impact of the programs.	219, 183	219, 183	N CIC
Evaluation of Early Years Management (EYM) (Portfolio: Children	To evaluate the impact and	To examine the role of EYMs within the early	December 2023 –	Insights that inform improvement of the EYM model.	162,700	N/A	N Not yet complete.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Outputs: Early Childhood Sector Supports and Regulation and Kindergarten Delivery)	effectiveness of the EYM model.	learning sector and the impact of the current model.	December 2024				
Evaluation of Flexible Support Packages (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	Lapsing program evaluation –To evaluate Flexible Support Packages.	To determine effectiveness of implementation and identify improvements.	April 2024 – August 2024	Insights into program improvement opportunities.	124,244	N/A	N CIC
Evaluation of Kindergartens in Hospitals program (Portfolio: Children Output: Kindergarten Delivery)	Lapsing program evaluation –To evaluate the Kindergartens in Hospitals program.	To determine opportunities to improve implementation.	September 2023 –June 2024	Insights and evidence for improvement of the program	199,555	199,555	N CIC
Evaluation of the Kindergarten Quality Improvement Program (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	To evaluate the Kindergarten Quality Improvement Program.	To evaluate services participating in the program in 2021–22 and 2022–23 and capture emerging insights from 2023–24.	Dec. 2022 – June 2024	Insights into effectiveness and impact of the program.	287,000	298,000	N For internal departmental purposes.
Evaluation of Free Kinder, Pre-Prep and Three-Year-Old Kindergarten (Portfolio: Children Output: Kindergarten Delivery)	To assess implementation progress and achievement of objectives.	To evaluate implementation and identify opportunities for future improvements.	Feb 2024 – June 2026	Insights into implementation and rollout progress.	930,203	N/A	N Not yet complete.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of Three-Year-Old Kindergarten (Portfolio: Children Output: Kindergarten Delivery)	To identify implementation issues and opportunities.	To conduct a 2-year evaluation of the implementation of early to medium term outcomes.	Oct 2022-September 2024	Insights into implementation and rollout progress.	824,572	N/A	N For internal departmental purposes.
Free Kinder Monitoring and Compliance Review (Portfolio: Children Output: Kindergarten Delivery)	To ensure that government funding is used in line with the funding requirements and families are receiving the full benefit.	To conduct a review of 200 kindergarten services participating in Free Kinder to assess compliance.	July 2023-June 2025	Verification of compliance and assurance that families are receiving their full benefits.	367,004	N/A	N Not yet complete.
Kindergarten payroll service review and market analysis (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	To provide an analysis of payroll offerings and support an approach to market.	To assess how well the current payroll services scope meets the needs of kindergarten service providers.	July 2023 – August 2023	Improved understanding of the suitability of the current payroll arrangements.	132,563	132,563	N For internal departmental purposes.
Legislative 5–Year Review of the Child Information Sharing Scheme (Portfolio: Children Output: Early Childhood Sector Supports and Regulation)	To undertake the 5–Year Review of the Child Information Sharing Scheme (CISS) and deliver the CISS 5–Year review report to	To review reform outcomes and considerations for changes to the legislative and/or regulatory settings of the reform.	April 2023 – February 2024	Review recommendations and government response to these recommendations tabled in Parliament 21 March 2024.	342,395	342,395	Y https://www.vic.gov.au/child-information-sharing-scheme-5-year-review

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Parliament by end of March 2024.						
Evaluation of Workforce Retention and Recognition Monitoring and Reporting Framework (Portfolio: Children Output: Kindergarten Delivery)	To evaluate the scope and scale of current retention data sources and collection processes.	To improve data sources and monitoring of retention programs.	March 2024-February 2025	Improved data collection on retention and continuous improvement in retention programs.	106,546	N/A	N Not yet complete.
Review of Governance arrangements for Child Safety (Portfolio: Education and Children Output: Early Childhood Sector Supports and Regulation, Wellbeing Supports for Students)	To align governance arrangements.	To review the department's governance and implementation arrangements and make recommendations.	Nov 2023 to Feb 2024	Strengthened governance arrangements.	150,000	150,000	N - Was for internal departmental purposes.
Evaluation of Disability Inclusion reform (Portfolio: Education, Output: Additional Supports for Students with Disabilities)	To evaluate Disability Inclusion's implementation and continuous improvement.	To identify opportunities for improvements, assess effectiveness and inform future directions.	August 2021 to June 2025	Insights into reform progress, impact and strategies for improvement.	1,147,766	N/A	N Not yet complete.
Evaluation of Diverse Learners Hub and Inclusion Outreach Coaching (Education portfolio,	To evaluate implementation and effectiveness and inform future directions.	To evaluate design and implementation and achievement	December 2022 to December 2025	Insights for improving implementation and learning outcomes.	865,897	N/A	N Not yet complete.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
School Education – Primary School Education – Secondary Supports for Schools and Staff Promoting Equal Access to Education Additional Supports for Students with Disabilities)		of intended outcomes.					
Profile Process Improvement Project (PPIP) report (Education portfolio, school education – primary and secondary)	To identify opportunities to make improvements to the Disability Inclusion Profile end-to-end process, reducing burden for participants.	Investigate current Disability Inclusion Profile processes and procedures and make recommendations for improvements with a view to reducing burden for participants.	August 2023 to December 2023-	Improved experience of Disability Inclusion Profile process for all participants, including reduced wait times and reduced burden for schools.	44,000	44,000	N For internal departmental purposes.
ACER Pulse Check Education portfolio, School Education – Primary School Education – Secondary Supports for Schools and Staff	To test and validate the functioning of the Disability Inclusion Profile and facilitator role.	Ensure validation of the Disability Inclusion Profile tool, its correlation with concurrent measures (Vineland-3 and the NCCD) and	October 2023 to January 2024	Ensure validity and consistency of the Disability Inclusion Profile tool	44,055	44,055	N For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Promoting Equal Access to Education Additional Supports for Students with Disabilities		make recommendations on opportunities for refinement.					
Evaluation of Rural and Regional Programs (Portfolio: Education, Output: Promoting Equal Access to Education)	Lapsing program evaluation – To assess effectiveness of the programs.	Assess outcomes and recommend any improvements.	June 2021 to June 2024	Improved use of resources.	364,878	364,878	N CIC
Evaluation of Swimming in Schools and Public Water Safety Initiative (Portfolio: Education, Output: School Education – Primary and Promoting Equal Access to Education)	Lapsing program evaluation – To assess effectiveness of the programs.	Assess program outcomes and recommend any improvements.	October 2023 to December 2023	Improved use of resources.	137,306	137,306	N CIC
Evaluation of the Bellum Bellum Blended Learning Hub (Portfolio: Education, Output: Promoting Equal Access to Education)	Lapsing program evaluation – To assess implementation and benefits.	Assess pilot outcomes.	March 2024 – June 2027	To inform ongoing program implementation, and potential development and expansion of the delivery of blended learning for students in Victoria	410,392	N/A	N Not yet complete
Evaluation of the Doctors in Secondary Schools	To determine effectiveness and impact.	Understand effectiveness and review the funding model.	May 2023- March 2024	Insights into positive impacts to support student access to primary health care.	135,700	135,700	N For internal departmental purposes

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Portfolio: Education, Output: Wellbeing Supports for Students)							
Evaluation of the expansion of the I CAN Network's School Program 2023–27 (Portfolio: Education, Output: Wellbeing Supports for Students)	To evaluate the I CAN expansion program.	To identify enablers and barriers to effective and impactful delivery.	May 2024 – June 2027	Insights into program effectiveness and inform future decision making.	384,370	N/A	N For internal departmental purposes.
Evaluation of the Respectful Relationships initiative (Portfolio: Education, Output: Wellbeing Supports for Students)	Lapsing program evaluation – To examine the effectiveness of implementing a whole school approach to respectful relationships and capture early signs of impact on school communities and funded kindergarten programs.	To examine the effectiveness of the initiative through participating Victorian government and participating non-government school communities, early childhood educators and community organisations.	June 2021 – June 2024	Inform ongoing implementation of the initiative.	538,455	\$538,455	N CIC
Evaluation of the Tech Schools Initiative (Portfolio: Education, Output: School Education – Secondary and	To assess effectiveness and impact of Tech Schools.	To conduct a 4-year evaluation of the effectiveness of the Tech Schools initiative.	June 2019- September 2023	Improved use of resources.	713,535	713,535	Y Publicly available from November 2024

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Promoting Equal Access to Education)							
Evaluation of Global Learning & Engagement programs (Portfolio: Education, Output: School Education – Secondary)	To evaluate and inform the merits and limitations of the programs across the 2020–23 delivery years.	To synthesise available data and report with recommendations.	September 2023 - December 2023	Informed approach to delivery.	45,000	45,000	N For internal departmental purposes.
International Student Program – recruitment market review (Portfolio: Education, Output: School Education – Secondary)	To review International Student Program recruitment markets.	To investigate new markets and identify market trends in international student recruitment.	September 2023 – January 2024	Improved targeting of international student recruitment markets.	40,000	40,000	N For internal departmental purposes.
Evaluation of Master of Inclusive Education and Graduate Certificate (Learning Difficulties) Initiative (Portfolio: Education, Output: Supports for Schools and Staff)	To evaluate implementation and effectiveness and inform continuous improvement.	To evaluate the extent to which the initiative is promoting an advanced understanding of inclusive educational needs and improving the capability of workforces.	March 2023 to September 2025.	An established baseline, insights on implementation and recommendations.	367,000	N/A	N Not yet complete.
Sister School Program (Portfolio: Education, Output: School Education – Primary and Secondary)	To keep updated on best practice and ensure the	To undertake an environment scan of best practices and assessment	June 2023 – January 2024	Improved use of resources.	45,000	45,000	N For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	program is fit for purpose.	of current support for school partnerships.					
Specialist School Eligibility Review (Portfolio: Education, Output: Additional Supports for Students with Disabilities)	To explore the extent to which current eligibility criteria and processes are practical and based on effective practice.	To consider the eligibility criteria of Victorian government specialist schools that include disability in their enrolment criteria.	August 2023 – December 2024	Appropriate eligibility requirements.	444,478	N/A	N For internal departmental purposes.
Evaluation of Amplify – Empowering Student Voice, Agency and Leadership practice guide and the Amplify Toolkit (Portfolio: Education Outputs: School Education – Primary and Secondary)	To understand impact of the guide and toolkit and provide recommendations.	To evaluate the implementation and impact of the Amplify practice guide and Amplify Toolkit.	June 2022 – November 2023	Identification of improvements for updating resources and implementation approaches.	140,000	227,231	N For internal departmental purposes.
Evaluation of enhanced early years literacy assessment suite and implementation supports (Portfolio: Education Output: School Education – Primary)	To evaluate implementation of the program and supports.	To evaluate the efficacy of the program.	March 2023 – June 2025	Insights for improving the efficacy of the program.	466,213	N/A	N Not yet complete.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of interventions to improve educational engagement of young people involved with the justice system (Portfolio: Education Outputs: School Education – Primary and Secondary)	To evaluate the outcomes and impact of interventions.	To assess the effectiveness of the suite of interventions.	November 2023 – December 2024	Assessment of the effectiveness of interventions.	330,000	N/A	N For internal departmental purposes.
Evaluation of the School-Based Executive Class Principal Initiative (Portfolio: Education Outputs: School Education – Primary and Secondary)	Lapsing program evaluation – To improve the initiative and policy decisions regarding the program.	To evaluate the effectiveness and impact of the initiative.	July 2020 – June 2024	Insights that inform policy decisions to enhance implementation.	699,982	683,617	N CIC
Evaluation of the Victorian Professional Learning Communities Initiative (2022–23) (Portfolio: Education Outputs: School Education – Primary and Secondary)	To evaluate implementation of the initiative.	To assess the implementation of the initiative and its impact.	March 2022 – April 2024	Assessment of the impact of the initiative and recommendations.	457,197	457,000	N For internal departmental purposes.
Longitudinal evaluation of the Place-based Partnerships to Support School Engagement and Completion initiative to support African and Pasifika heritage students	Lapsing program evaluation – To evaluate implementation of the initiative.	To assess the appropriateness, reach and effectiveness of the initiative to deliver its	October 2020 – December 2023	Assessment of the effectiveness of the program.	327,273	352,031	N CIC

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Portfolio: Education Outputs: School Education – Primary and Secondary)		intended outcomes.					
Evaluation of Primary Mathematics and Science Specialists Initiative: Cohort 6 (Portfolio: Education Output: School Education – Primary)	Lapsing program evaluation – To evaluate Cohort 6 of the Primary Mathematics and Science Specialists Initiative and inform the iterative improvement of the program.	To measure the extent to which the initiative is meeting its proposed outcomes.	August 2020 – June 2023	Insights that helped further improve the program.	275,311	275,311	N CIC
Evaluation of Primary Mathematics and Science Specialists Initiative: Cohort 7 (Portfolio: Education Output: School Education – Primary)	Lapsing program evaluation – To evaluate Cohort 7 of the Primary Mathematics and Science Specialists Initiative and inform the iterative improvement of the program.	To measure the extent to which the initiative is meeting its proposed outcomes.	August 2022 – June 2025	Insights that can help further improve the program.	333,295	N/A	N CIC
Risk assessment – excursion policy activity (Portfolio: Education Output: School Education –Secondary)	To obtain specialist skills in risk assessment of activities associated with the excursions policy.	To understand the benefits and risks of activities.	March 2024 – June 2024	Guidance and best practice advice for schools.	44,700	44,700	N For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Use of literacy assessments with students with disabilities in the early years of school (Portfolio: Education Output: Additional Supports for Students with Disabilities)	To research the use of the English Online Interview and literacy assessment practices for early years students with disabilities.	To assess the interview and other literacy assessment tools with students with disabilities.	April 2023 – March 2024	Evidence to inform improvements to literacy assessment for students with disabilities.	206,500	204,824	N For internal departmental purposes.
Evaluation of the Broadening Horizons program (Portfolio: Education Outputs: School Education – Primary and Secondary)	The evaluation will seek to better understand how the Broadening Horizons Program delivered in Gippsland can be used to build career aspirations and increase access to work experience opportunities in priority industries including clean energy.	Program evaluation that aims to measure longitudinal data from primary to secondary school.	January 2024- December 2026	Recommendations for improvement to program delivery, and evidence to inform potential subsequent investment in work-based learning programs.	140,000	N/A	N Not yet complete.
Fourth Year Evaluation of the Head Start Program (Portfolio: Education Outputs: School Education – Primary and Secondary)	Lapsing program evaluation – Expansion of program state-wide rollout across 12 Head Start hubs.	To undertake an investigation on the progress, barriers and challenges in implementing the	Dec 22 – Dec 23	Analysis and recommendations to inform implementation and continuous improvement.	175,300	175,300	N CIC

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		program statewide. Development of a new evaluation framework and program logic.					
Evaluation of the Jobs, Skills and Pathways Coordination Funding initiative (Portfolio: Education Outputs: School Education – Primary and Secondary)	Lapsing program evaluation – To investigate implementation at the school-level.	To collect data, analyse and report.	March 2023 –August 2023	Analysis and recommendations to inform decision making.	125,232	125,232	N CIC
Research Report into understanding how to attract VET trainers to the workforce (Portfolio: Education Output: School Education – Secondary)	To understand the motivations and barriers to attracting industry professionals to education, and specifically, becoming a VET trainer in secondary schools.	To conduct market research with industry professionals and VET trainers.	June 2023 – August 2023	Insights to inform the marketing of VET trainer careers to industry professionals.	50,000	50,000	N For internal departmental purposes.
Evaluations of teaching workforce programs and a strategic evaluation of how workforce incentives are working collaboratively across the system	To deliver robust evaluations of individual initiatives.	To ensure strategic oversight across all workforce programs and maximise stakeholder	November 2023 to December 2028	Midyear and annual reports will be submitted for each sub-group of evaluations for each year of the evaluation.	\$4,520,612	N/A	N Not yet complete.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Portfolio: Education, Output: Supports for Schools and Staff)		efficiencies. The evaluations will take place over up to 4 years.					
Feasibility Study into workload reduction interventions (Portfolio: Education, Output: Supports for Schools and Staff)	To assess the feasibility of 2 pilot concepts to reduce teacher workload to inform Victoria's proposal for the Australian Government's Workload Reduction Fund.	To examine the feasibility of 2 pilot concepts.	January 2024 to May 2024	Evidence base for additional funding from the Australian Government's Workload Reduction Fund for delivery of 2 pilots.	226,000	226,000	N For internal departmental purposes.
Independent review into administrative and compliance activities in Victorian government schools (Portfolio: Education, Output: Supports for Schools and Staff)	To make recommendations on the actions the Victorian Government and schools can take to reduce and better manage administrative and compliance activity.	To examine the underlying drivers of administrative and compliance work, identify solutions and provide advice on options to reduce and better manage this work.	May 2024 to December 2024	A final report to the Minister for Education with recommendations for consideration by Government.	660,000	N/A	N Not yet complete.
Evaluation of Career Start pilot (Portfolio: Education, Output: Supports for Schools and Staff)	Lapsing program evaluation – To evaluate the additional time and professional learning for	To investigate the benefits of the pilot program.	November 2020 – December-2023	The evaluation incorporated learnings into Career Start Scale up in 2024 and 2025.	778,171	623,3621	N CIC

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	graduate, mentor and leading teachers who participated in the pilot.						
Business Continuity Review (Portfolios: Children, Education Outputs: all)	To update and enhance business impact assessments and business continuity plans.	To review, analyse and report on data collected and make recommendations.	April 2024 – November 2024	Enhanced resilience and preparedness for disruptions to business continuity.	40,000	N/A	N Not yet complete.
Evaluation of Equity Funding (Portfolio: Education, Output: Promoting Equal Access to Education)	To improve understanding of implementation and impact of equity funding.	To evaluate effectiveness of design and implementation and opportunities for refinement.	March 2023 – July 2024	Future improvements to design and implementation.	751,000	N/A	N Not yet complete.
Improving Family and Student Outcomes (Portfolio: Education, Outputs: School Education – Primary and Secondary)	Lapsing program evaluation – To strengthen support for children and families.	To conduct desktop research, data analysis, consultation and policy design.	May 2024 – September 2024	Recommendations to strengthen, support and inform development of future policy.	271,334	271,334	N CIC
Leveraging System Levers to Improve Student Outcomes (Portfolio: Education, Outputs: School Education – Primary and Secondary)	To implement school reform more effectively.	To provide advice on system levers needed to support student outcomes.	June 2024 – August 2024	More informed decision-making and better design of change to improve outcomes in schools.	129,141	129,141	N For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/ scope	Timeline	Anticipated outcomes	Estimated total cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Review of the department's operating model in relation to non-government schools and cross-sector schooling (Portfolio: Education, Outputs: School Education – Primary and Secondary)	To undertake research into the operating model.	To review, evaluate and make recommendations about the department's operating model.	April 2024 – September 2024	More informed decision-making for the future operating model.	136,364	N/A	N For internal departmental purposes.
Strategic Risk Profile Review (Portfolios: Children, Education Outputs: all)	To refresh the strategic risk profile to align with the department's new strategic plan.	To refresh the strategic risk profile including performing horizon scan.	August 2023 – November 2023	Enhanced identification and capturing of strategic uncertainties related to the strategic plan.	70,405	70,405	N For internal departmental purposes.
Strategic Risk Reporting (Portfolios: Children, Education Outputs: all)	To provide concise and insightful strategic risk reporting.	To enhance the strategic risk process and report.	March 2024 – June 2024	Enhanced direction setting and decision-making on key strategic risks and opportunities.	68,700	68,700	N For internal departmental purposes.
Review of Student Resource Package (Portfolio: Education, Outputs: School Education - Primary and Secondary)	To assess the effectiveness of current funding arrangements to mainstream government schools.	To undertake a multi-year practice and expenditure study of government schools.	January 2021 - October 2023	Provide direction for future funding reforms.	1,026,000	1,026,000	N For internal departmental purposes.

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

The department's Evaluation Practice Branch has 12 full time FTE, comprising evaluators from a range of professional backgrounds. The staff are skilled in all facets of evaluation, including but not limited to outcome, impact, realist, economic, strategic, developmental and process evaluations and work both in a capacity of practitioner (executing program evaluations) and in advisory (providing guidance to business areas across the department who commission evaluations to external providers). With its affiliated evaluation analysts located in the Analytics and Insights Unit, the Practice is also able to execute complex and advanced data analyses, including predictive and explanatory analytics which comprises evaluation-specific techniques like Propensity Score Matching and other quasi-experimental analyses.

Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2023–24 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
By 2021, 100% of new school buildings embed environmentally sustainable design	100%

- b) Please outline and quantify where possible the department's actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

1. In 2023, solar panels on government school buildings generated over 11,895MWh of electricity which avoided 9,397 tonnes of carbon dioxide.
2. The department implements the Greener Government School Buildings program. Between the initial pilot in 2019 and Round 3 in 2023, 404 government schools participated in Greener Government School Buildings program. Once fully implemented, a total capacity of over 16,200 kW of solar power systems will be installed across the school education portfolio.
3. The department is coordinating with the Department of Energy, Environment and Climate Action, which is leading a project to transition all schools to renewable electricity contracts by 2025.
4. Since 2021, all new government-owned school and early childhood buildings are constructed without gas connections. Natural gas is provided only where required for teaching needs in laboratories or trade workshops.
5. The department leases hybrid vehicles through the Approved Vehicle List from VicFleet when they are available and suitable for use. The department also uses externally managed pool vehicles where suitable, to minimise fleet expansion. The department has purchased 21 zero emission vehicles in 2023–24.
6. The department has commenced a study to understand actions the department could take to transition to net zero emissions in line with Victorian Government commitments.

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2023–24. What measurable impact have these actions had on addressing the impacts of climate change?

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

Implementation of the Education and Training Adaptation Action Plan includes a total of 26 actions. As of 30 June 2024:

- 2 actions were completed
- 12 actions were in progress
- 10 actions were in the planning stage
- 2 actions were yet to commence.

Key highlights of the Adaptation Action Plan action delivery completed in 2023–24 are:

- The department published an Environmental Sustainability in Schools Policy in October 2023 which outlines requirements, advice and supports for schools in relation to environmental sustainability and climate change.
- The Asset Information Management System (AIMS) has been updated to enable capturing of data which can be used to forecast and model climate related impacts.
- A Climate Change Education Forum was delivered in partnership with Sustainability Victoria and Deakin University. The Forum engaged directly with young people to listen to their perspectives in relation to climate change.
- A grant application was submitted to the Commonwealth Disaster Ready Fund. The proposed project was successful in securing \$1.31 million federal funding to deliver the Climate Resilient Education Project: Strengthening disaster resilience and empowering adaptation.

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (percent)	Explanation	Output(s) and portfolio(s) impacted
Children funded to participate in kindergarten in the year before school	79,000	78,293	-0.9	The 2023–24 outcome was lower than the target due to recent population fluctuations related to the COVID-19 pandemic and a reduction in the number of families migrating to Victoria.	Output: Kindergarten Delivery Portfolio: Children
Kindergarten participation rate in the year before school	96	95.8	-0.2	While this outcome is a significant increase on 2022 and the highest rate since 2016, it is recognised that ongoing work is needed to maximise kindergarten participation. This includes ensuring service and workforce availability, supporting accessibility and inclusion, affordability and community engagement and communications. Measuring kindergarten participation is also impacted by limitations with Australian Bureau of Statistics population estimates, particularly following COVID-19.	Output: Kindergarten Delivery Portfolio: Children
Attendance rate, all schools, Years 1 to 6	92	90.6	-1.5	While attendance rates improved between 2022 and 2023, the 2023–24 outcome was lower than the target as attendance has not yet returned to pre-COVID levels. Victoria had the second highest attendance rate in Australia for Years 1 to 6, second only to NSW.	Output: School Education – Primary Portfolio: Education
Attendance rate, all schools, Years 7 to 10	90	87.6	-2.7	While attendance rates improved between 2022 and 2023, the 2023–24 outcome was lower than the target as attendance has not yet returned to pre-COVID levels. Victoria had the highest attendance rate in Australia for years 7 to 10.	Output: School Education – Secondary Portfolio: Education
Percentage of students in out-of-home care receiving targeted supports in school	85	80.3	-5.5	The 2023–24 outcome (2023 calendar year) was lower than the target due to factors that impacted on the proportion of students being allocated a learning mentor (one of the targeted supports provided to students in out-of-home-care under the Partnering Agreement).	Output: Wellbeing Supports for Students Portfolio: Education

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (percent)	Explanation	Output(s) and portfolio(s) impacted
(LOOKOUT Education Support Centres)					
School satisfaction with student support services	80	78.3	-2.1%	The 2023–24 outcome was below target, however, this result is the highest achieved for this BP3 measure over the past 6 years, following year-on-year improvement. The department has completed an Allied Health Market Research project on workforce attraction and retention. Findings of this project will be used to inform further strategies to attract and retain this important workforce working alongside the People Strategy of Operations Division.	Output: Wellbeing Supports for Students Portfolio: Education
Aboriginal student attendance rate, all schools, Years 7 to 10	77	74.9	-2.7	The 2023–24 expected outcome is lower than the 2023–24 target due to a higher-than-expected increase in unexplained, parental choice and medical illness absences. Victoria has the highest rates of Aboriginal student attendance in Australia. Aboriginal student attendance patterns are broadly similar to attendance patterns for all students where attendance has not yet bounced back to pre-pandemic levels. The gap between Aboriginal students and non-Aboriginal has decreased between 2021 and 2023.	Output: Promoting Equal Access to Education Portfolio: Education
Inner regional attendance rate, all schools, Years 1 to 6	92	90	-2.2	While attendance rates improved between 2022 and 2023, the 2023–24 outcome was lower than the target as attendance has not yet returned to pre-COVID levels. Victoria had the highest attendance for inner regional students in Australia for Years 1 to 6.	Output: Promoting Equal Access to Education Portfolio: Education
Inner regional attendance rate, all schools, Years 7 to 10	89	84.6	-4.9	While attendance rates improved between 2022 and 2023, the 2023–24 outcome was lower than the target as attendance has not yet returned to pre-COVID levels. Victoria had the second highest attendance rate for inner regional students in Australia for Years 7 to 10, behind South Australia.	Output: Promoting Equal Access to Education Portfolio: Education

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (percent)	Explanation	Output(s) and portfolio(s) impacted
Outer regional attendance rate, all schools, Years 1 to 6	91	89.2	-2.0	While attendance rates improved between 2022 and 2023, the 2023–24 outcome was lower than the target as attendance has not yet returned to pre-COVID levels. Victoria had the highest attendance rate for outer regional students for Years 1 to 6.	Output: Promoting Equal Access to Education Portfolio: Education
Outer regional attendance rate, all schools, Years 7 to 10	88	85.1	-3.3	While attendance rates improved between 2022 and 2023, the 2023–24 outcome was lower than the target as attendance has not yet returned to pre-COVID levels. Victoria had the highest attendance rate for outer regional students in Australia for years 7 to 10.	Output: Promoting Equal Access to Education Portfolio: Education
Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)	75	45	-40.0	The 2023–24 outcome was lower than the target due to a stronger preference to undertake the more comprehensive master’s program where uptake was higher than expected.	Output: Additional Supports for Students with Disabilities Portfolio: Education
Percentage of positive responses to school satisfaction by parents of government special school students	85	84.6	-0.5	Parent satisfaction is affected by a range of factors reflecting both local and broader issues. Government specialist schools continue to implement initiatives to support student learning, engagement, and wellbeing. This is likely to contribute to improved parental satisfaction.	Output: Additional Supports for Students with Disabilities Portfolio: Education
Percentage of positive responses to school satisfaction by parents of government primary school students	85	82.8	-2.6	Parent satisfaction is affected by a range of factors reflecting both local and broader issues. Government schools continue to implement initiatives to support student learning, engagement and wellbeing, and this is likely to contribute to improved parental satisfaction.	Output: School Education – Primary Portfolio: Education
Percentage of positive responses to school satisfaction by parents of government secondary school students	80	73.1	-8.7	Parent satisfaction is affected by a range of factors reflecting both local and broader issues. Government schools continue to implement initiatives to support student learning, engagement and wellbeing, and this is likely to contribute to improved parental satisfaction.	Output: School Education – Secondary Portfolio: Education

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (percent)	Explanation	Output(s) and portfolio(s) impacted
Number of special school students supported through high-intensity Out of School Hours Care (OSHC) services	550	504	-8.4	The 2023–24 outcome was lower than the target due to workforce pressures, which limited the ability to offer the maximum number of OSHC places. Performance has improved in 2024	Output: Additional Supports for Students with Disabilities Portfolio: Education
Number of government schools providing access to at least 8 VET Delivered to School Students (VDSS) certificates	275	272	-1.1	The number of schools with enrolments in 8 or more certificates increased from 262 to 272 (3.6%) between 2022 and 2023. However, the 2023–24 outcome was lower than the target due to fewer than expected government schools providing access to at least 8 VDSS certificates.	Output: School Education – Secondary Portfolio: Education
Number of government schools with students enrolled in School Based Apprenticeship and Traineeship (SBAT) pathways	280	273	-2.5	Head Start was rolled out across all Government schools in 2023 and the slightly lower than target performance is reflective of the maturation of the program rollout.	Output: School Education – Secondary Portfolio: Education
Number of government student enrolments in VDSS	52,065	37,223	-28.5	The target set for VDSS enrolments (52,065) was developed using a cross-sectoral benchmark, yet the target descriptor is for 'government only' VDSS enrolments. Due to this misalignment between the target and description, the 2023–24 actual is below the target by 28.5%. Victoria is the only state or territory to record 3 consecutive years of VDSS enrolment growth to 2023–24.	Output: School Education – Secondary Portfolio: Education
Apparent retention rate, full-time students, Year 7/8 to 12	84	82.6	-1.7	The measure counts raw enrolments across government and non-government schools and does not track individual students. This means it is affected by fluctuating trends including migration flows, the strength of the youth employment market and students who skip or repeat a year of school.	Output: School Education – Secondary Portfolio: Education

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (percent)	Explanation	Output(s) and portfolio(s) impacted
				The Victorian Government has implemented a range of initiatives to support student engagement, learning and wellbeing including the Navigator program, career education support, and improved access to vocational pathways at school.	
Proportion of Year 10 to 12 government school students with a Career Action Plan	86	83	-3.5	Higher-than-expected student absences in 2023, particularly medical/illness-related, have affected student participation in career planning.	Output: School Education – Secondary Portfolio: Education
Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within two years) after completing the pathway	75	65.9	-12.1	The 2023–24 outcome was lower than the target due to the strong labour market and teacher supply challenges attracting the program graduates to non-government schools or work outside of teaching.	Output: Supports for Schools and Staff Portfolio: Education
Number of school reviews undertaken	67	62	-7.5	The 2023-24 outcome was lower than target due to changes to the schedule of reviews during the 2023-24 year to reduce burden for schools with multiple registrations by running reviews concurrently rather than separately by registration type.	Output: Supports for Schools and Staff Portfolio: Education

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Objective 1: Raise development outcomes of three and four-year-old children prior to attending school			
Proportion of children developmentally on track on entry to school:	n/a	The Australian Early Development Census (AEDC) is collected every three years to provide a population measure of how students in their first year of school are	The AEDC was conducted in mid 2024 and will be reported in the 2024–25 Annual report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
<ul style="list-style-type: none"> Proportion of children developmentally on track on all five domains of the AEDC on entry to school Proportion of Aboriginal children developmentally on track on all five domains of the AEDC on entry to school 		developing across five domains: physical health and wellbeing, social competence, emotional maturity, language and cognitive skills and communications skills and general knowledge.	
Objective 2: Raise learning, development, engagement and wellbeing outcomes for all Victorian students			
Students are improving their literacy and numeracy skills: <ul style="list-style-type: none"> Proportion of Year 4 students reaching international benchmarks (PIRLS)—Reading 	N/A	PIRLS data is collected every five years. The most recent assessment, 2021 PIRLS, was published in 2023.	The 2021 PIRLS data was reported in the Department’s 2022–23 Annual Report.
Students are improving their literacy and numeracy skills: <ul style="list-style-type: none"> Proportion of Year 4 students achieving the intermediate international benchmark (TIMSS)— Mathematics Proportion of Year 8 students achieving the intermediate international benchmark (TIMSS)— Mathematics Proportion of Year 4 students achieving the intermediate international benchmark (TIMSS)— Science Proportion of Year 8 students achieving the intermediate international benchmark (TIMSS)— Science 	N/A	TIMSS data is collected every four years. The next assessment is scheduled to be undertaken in 2023 and reported in December 2024.	TIMSS 2023 results will be published in the Department’s 2024–25 Annual Report, contingent on international publication deadlines.
Students progress to employment, training or further education post-school:	n/a	The report provides two data sources for this measure, one drawn from the annual sample Survey of Education and Work and one drawn from the Census of	Census data will be available for the 2026-27 Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
<ul style="list-style-type: none"> Proportion of people aged 17-24 participating in full-time post-school education and/or work (Australian Bureau of Statistics) 		Population and Housing conducted every five years. The next census is scheduled for August 2026.	

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Education workforce attraction and retention	External	<p>Victoria's increasing population places additional demands on education services and workforces.</p> <p>The rollout of the Best Start, Best Life reforms has increased demand for early childhood educators and teachers.</p> <p>National teacher workforce challenges, (arising as a result of high national employment and a reduction in teaching degree enrolments) are affecting schools across the country and across all school sectors.</p>	<p>The department has invested in a range of workforce attraction, retention and quality initiatives across the education sector.</p> <p>New and continuing initiatives include:</p> <ul style="list-style-type: none"> International Teacher Recruitment to attract and source international teacher candidates for hard to staff roles in government schools working with Country Education Partnership Victoria to establish the Teach Rural pilot program to support small groups of teaching students to undertake placements at rural and regional school the reduction in maximum face-to-face teaching hours in 2023 and 2024 to allow teachers more time for lesson preparation and assessment implementing the Returning Teacher Support Service to attract and support Victorian registered teachers back into teaching roles establishing a Recruitment Support Service to provide tailored recruitment advice and support to identified Victorian government schools recruitment agency support for targeted early childhood education services scholarships for aspiring early childhood teachers and secondary teaching degree students, and support for Diploma qualified educators to upskill

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> • Teach Today and Teach Tomorrow employment-based teaching degree programs to provide opportunities for students or career changers with an undergraduate degree to study teaching while working in schools • targeted financial incentives to assist early childhood and school teachers to relocate to hard-to-staff roles • career supports and professional development for the early childhood workforce, including targeted supports for graduate teachers, coaching and mentoring • funding to Early Years Managers and local governments for strategic early childhood workforce planning • get returning teachers back to the classroom through the Teacher Re-Engagement Initiative, giving paid placements in schools alongside mentoring supports to help build teachers' readiness to return to the workforce • targeted recruitment campaign to attract and retain high-quality teachers in government schools • support pre-service teachers undertaking placements in rural and regional schools • grants to participating schools to support flexible work for school leaders • an independent review on options to reduce administrative and compliance work across the Victorian government school system • release of the Best Start, Best Life Workforce Strategy in 2023 which continued a range of programs and included new initiatives such as: <ul style="list-style-type: none"> ○ the Early Childhood Tertiary Partnerships program, which assists students to qualify as teachers and educators ○ financial support for Certificate III trained educators to upskill to Diploma qualifications ○ a new statewide induction program for early career professionals.
2.	Cyber security, digital disruption and transformation	External	<p>Information security and privacy vulnerabilities are affecting all areas of society.</p> <p>High profile data breaches are occurring more frequently, and this presents critical challenges for the school and</p>	<p>To address these challenges, the department has implemented a range of new and continuing initiatives including:</p> <ul style="list-style-type: none"> • mandating that schools to adopt the department's approved and secure technology and software services • publication of clear and formalised cyber incident response guidelines for any observed actual or suspected attacks

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>early childhood education sectors, which deal with sensitive private information.</p> <p>The rapid pace of technology advancement (including Artificial Intelligence (AI)) as well as maintaining and providing core system functionality presents additional risk and complexity.</p> <p>The misuse of online environments and social media presents a range of challenges such as cyber bullying and child safety threats.</p>	<ul style="list-style-type: none"> • deployment of cyber threat protection software across all school-based servers and workstations reducing the threat of ransomware • identification and reporting of vulnerable and misconfigured school devices that are improperly exposed to the Internet • commencing deployment of asset discovery to 1,200 schools and security information and event management to 430 schools • adoption of a single, department-managed student identity that can be used across department and school-managed services, making it easier and more secure for students when they are online • the release of a clear Generative Artificial Intelligence policy for schools that sets out the requirements and advice around using AI tools in a safe and responsible way, which complements the Australian Framework for Generative Artificial Intelligence in Schools • developing new fact sheets to help students have positive and safe online experiences.
3.	Population change	External	<p>Victoria's changing population creates additional demand for education and early learning infrastructure.</p> <p>There are a range of factors influencing the scale and nature of population growth throughout the state including:</p> <ul style="list-style-type: none"> • the rates of migration into Australia and interstate movement • the rate and scale of changes to population 	<p>To address these challenges, the department has implemented a range of new and continuing initiatives including:</p> <ul style="list-style-type: none"> • regular review of enrolment and population trends • implementing the Government's election commitment of opening 100 schools between 2019 and 2026 • adding additional capacity at existing schools where required • implement non-infrastructure solutions to manage growth such as modified school zones • working with local government to agree and publish Kindergarten Infrastructure and Service Plans, which look at the demand and supply for Kindergarten programs over the next decade • delivering Kindergartens on or near school sites • providing early childhood infrastructure grants to support the sector to expand to support the roll-out of Three-Year-Old Kindergarten and Pre-Prep

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			density, urbanisation and regionalisation.	<ul style="list-style-type: none"> providing grants to make kindergarten buildings, playgrounds and equipment more inclusive for children of all abilities partnering with local government, non-government schools and not-for-profit providers to deliver new early childhood infrastructure.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2023–24 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to be impacted by the organisation's closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Elmhurst Primary School Council	7 December 2023	School no longer operating.	0	0
Yaapeet Primary School Council	7 December 2023	School no longer operating.	0	0
Dargo Primary School Council	7 December 2023	School no longer operating.	0	0
Orbost Primary School Council	1 January 2024	School no longer operating.	0	0
Orbost North Primary School Council	1 January 2024	School no longer operating.	0	0
Orbost Secondary College School Council	1 January 2024	School no longer operating.	0	0
Craigieburn Secondary College and Craigieburn South Primary School Council	11 April 2024	School no longer operating.	0	0

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2023–24 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Orbost Community College School Council	29 August 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Orbost Community College School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Banum Warrik Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Banum Warrik Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Bemin Secondary College School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Bemin Secondary College School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Binap Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Binap Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Brinbeal Secondary College School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Brinbeal Secondary College School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Dharra School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Dharra School Council	The principal of the school is the executive officer of the school council

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
					and, in that capacity, is accountable to the school council.
Kurmile Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Kurmile Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Laa Yulta Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Laa Yulta Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Nganboo Borron School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Nganboo Borron School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Topirum Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Topirum Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Walcom Ngarra Secondary College School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Walcom Ngarra Secondary College School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Warreen Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Warreen Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Wimba Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Wimba Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council
Yarrabing Secondary College School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in	The principal of the school is the executive officer of the school council

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
				relation to the Yarrabing Secondary College School Council	and, in that capacity, is accountable to the school council.
Yubup Primary School Council	26 October 2023	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Yubup Primary School Council.	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Craigieburn Secondary College School Council	10 January 2024	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Craigieburn Secondary College School Council.	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Craigieburn South Primary School Council	10 January 2024	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Craigieburn South Primary School Council.	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Yalingbu Yirramboi – The Royal Children’s Hospital School Council	26 March 2024	0	0	To exercise and discharge powers, duties and functions of a school council in relation to the Yalingbu Yirramboi – The Royal Children’s Hospital School Council.	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Education	Recommendation 1: The Department of Education continue to develop new performance measures that report on access, demand and quality of mental health and wellbeing	The Department of Education has introduced a number of new performance measures in relation to access to mental health and wellbeing programs. The department is considering output performance measures related to delivery of mental health supports to schools for inclusion in the 2025–26

Department	Recommendations supported by Government	Actions taken at 30 September 2024
	programs, including the Mental health practitioners in secondary schools initiative.	Departmental Performance Statement, in accordance with the Resource Management Framework.
Department of Education	Recommendation 11: The Department of Education include performance measures relating to the outcomes of Disability Inclusion reform in the next budget papers. This should include measures that relate to how or by how much the reform has improved student outcomes and student and parent experiences regarding the Disability Inclusion package.	The Department of Education is considering output performance measures related to the Disability Inclusion reform for inclusion in the 2025-26 Departmental Performance Statement, in accordance with the Resource Management Framework.
Department of Education	Recommendation 12: The Department of Education publish the review into Disability Inclusion undertaken in 2022.	The Department of Education will provide to the Public Accounts and Estimates Committee the insights of the evaluation of Disability Inclusion implementation and make these publicly available.
Department of Education	Recommendation 13: The Department of Education undertake a full evaluation of the Disability Inclusion reform after the rollout has been completed and publish the evaluation, focusing on outcomes of the reform on all impacted parties, with the outcomes for students with a disability as the focus.	The Department of Education will continue to evaluate the Disability Inclusion reform post rollout and is exploring options for how to best undertake this work.
Department of Education	Recommendation 14: The Department of Education undertake a review of its teaching workforce attraction and retention initiatives since 2020–21 and publish it. The review should focus on which initiatives were the most effective in attracting and retaining teachers.	The Department of Education is currently undertaking a comprehensive 4-year strategic evaluation of Victorian school workforce attraction and retention initiatives, including those from 2020-21, and supports in-principle the release of insights from the evaluation findings. The department notes that other public reporting mechanisms, such as the Report on Government Services and the Victorian Teacher Supply and Demand report, are robust mechanisms for monitoring the attraction and retention of teachers.
Department of Education	Recommendation 37: Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.	The Department of Education provides details of additional funding through completing the general questionnaire question ‘Treasurer’s Advance and other budget supplementation’ (Question 3) each year. Details in the response would account for any discrepancies between budgeted and actual revenue, fully satisfying the requirements of this recommendation.

b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Education (formerly Education and Training)	Recommendation 12: The Department of Education and Training provide the Public Accounts and Estimates Committee with the evaluation of the Mental health practitioners in secondary schools when it is completed.	A report summarising the key insights from the Mental Health Practitioners initiative evaluation is currently being finalised for publication on the department’s website.
Department of Education (formerly Education and Training)	Recommendation 13: The Department of Education and Training develop comprehensive quantity and quality performance measures related to its mental health and wellbeing programs, including the Mental health practitioners in secondary schools and the Mental health in primary schools programs.	The department has introduced new performance measures related to health, wellbeing and mental health programs including: <ul style="list-style-type: none"> • Number of schools supported by the Schools Mental Health Fund, which was introduced in the 2022–23 performance statement • Number of school campuses supported by the Mental Health in Primary Schools program, which was introduced in the 2023– 24 performance statement • Number of Doctors in Secondary School consultations per annum, which was introduced in the 2023–24 performance statement.
Department of Education (formerly Education and Training)	Recommendation 11: The Department of Education and Training provide the Public Accounts and Estimates Committee with the Deloitte Access and Economics evaluation of the Tutor Learning Initiative when available.	Key insights from the Deloitte Access Economics evaluation of the Tutor Learning Initiative’s first year of implementation have been published on the department’s website Tutor Learning Initiative: Resources education.vic.gov.au).

Section J: Department of Treasury and Finance only

Question 34 – N/A

Question 35 – N/A

Question 36 – N/A

Question 37 – N/A

Question 38 – N/A

Section K: Treasury Corporation of Victoria only

Question 39 – N/A