

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022-23 Budget Estimates general questionnaire

Department of Education and Training

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2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022-23 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 4 May 2022**.

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

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

Whenever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2021-22 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1	Ready for School – Kinder for every Three-Year-Old	To continue the roll-out of the landmark Three-Year-Old Kindergarten reform which by 2029 will see all Victorian children have access to 15 hours per week of funded Three-Year-Old Kindergarten programs.	Early Childhood Education	<ul style="list-style-type: none"> • Funded Three-Year-Old Kindergarten is a staged roll-out. There are three key workstreams – service delivery, workforce, and infrastructure. • Three-Year-Old Kindergarten rolled out state-wide with children in an additional 58 local government areas benefiting now from the reform. • Over 2,800 scholarships have been provided for people to study early childhood teaching to become a qualified early childhood teacher. • Kindergarten Infrastructure and Service Plan discussions have 	The expected outcome in the 2021 calendar year, is that 5,800 children were funded to participate in kindergarten in the two years before school; 800 more than the 2021-22 target for this performance measure of 5,000 children.	Funded Three-Year-Old Kindergarten was rolled out in six LGAs in 2020 and a further 15 regional LGAs in 2021; families in these areas can access between five and 15 hours of funded Three-Year-Old Kindergarten. Families in all remaining 58	Nil.

				been undertaken with all Local Governments and agreements finalised or agreed in principle with 77 municipalities. KISPs guide strategic infrastructure investment to support the roll-out of Three-Year-Old Kindergarten.		LGAs have been able to access 5 hours per week of funded Three-Year-Old Kindergarten from the start of 2022.	
2	Mental health reform in education: setting up children and young people to thrive (Schools Mental Health Fund)	To establish a School Mental Health Fund, enabling schools to select mental health and wellbeing initiatives that best suit their students' needs from an evidence-based menu, implementing Recommendation 17 of the Royal Commission into Victoria's Mental Health System. The Fund will be rolled out to regional and rural government schools from Term 3 2022, before roll-out to all government schools by Term 1 2024.	School Education – Primary; and School Education - Secondary	An interim Menu for the School Mental Health Fund was released in October 2021 and all schools were advised of their Fund commencement date and indicative allocations. An Invitation to Supply for program providers to join a full Menu of items opened 28 March 2022.	All rural and regional schools will receive their Fund allocation from Term 3, 2022.	The 2021-22 Budget provides the funding to implement Recommendation 17 of the Royal Commission. The design of the Fund and interim Menu have been completed and released to schools. All rural and regional schools will receive the Fund from July 2022.	Nil.
3	Victorian Academy of	The legislated objectives of the Academy are:	School Education –	<i>Statutory authority</i>	As at 14 April 2022, there are	The new Teaching Excellence Program (TEP)	COVID-19 is impacting professional

<p>Teaching and Leadership</p>	<ul style="list-style-type: none"> • to improve outcomes for school students through the provision of specialised teaching and leadership excellence programs for exceptional teachers and school leaders • to increase equity of access to professional learning to lift the quality of teaching across Victoria • to provide a dedicated pathway for established exceptional teachers to contribute to school and system improvement • to improve the quality of school leadership • to raise public awareness of the 	<p>Primary output; and School Education – Secondary output</p>	<ul style="list-style-type: none"> • Legislation passed through parliament and achieved royal assent. • Inaugural CEO appointed. • Inaugural Board appointed. <p>Infrastructure</p> <ul style="list-style-type: none"> • Opening of 41 St Andrews Place, East Melbourne • Identification of five out of seven regional centres • Upgrade projects in design or construction for each regional centre. <p>Programs and courses</p> <ul style="list-style-type: none"> • Teaching Excellence Program launched in February 2022. • Pilot or full programs have commenced for all 13 Leadership Programs funded in 2021-22. 	<p>454 Principals, 449 Assistant Principals and 1030 school staff who are not principals or assistant principals participating in leadership development programs.</p> <p>The performance measure for the Teaching Excellence Program commences in 2022-23.</p>	<p>commenced on time in February 2022 and is being delivered by recently appointed Master Teachers.</p> <p>The upgraded 41 St Andrews Place has opened and has been hosting professional learning since Term 1, 2022.</p> <p>Leadership Programs (both newly funded in 2021-22 and transferred from the Bastow Institute of Educational Leadership) have commenced in 2021-22.</p> <p>The Academy is on-track to have seven Regional Centres open by the end of 2022.</p>	<p>learning participation. Principals are prioritising continuity of learning and operational demands, and as a result, focus on professional learning has been limited.</p> <p>The Academy is working with DET and schools on how best to meet the needs of the profession.</p>
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		capability and status of school leaders and teachers in the science and practice of teaching.				The Academy legislation has passed through Parliament and been enacted. A CEO and Board have been appointed.	
4	Air purification and shade sails for schools (2021-22 Budget Update)	Roll out 51,000 air purifiers to all government and low-fee non-government schools. Grants for 2,149 eligible schools (for a grant up to \$25,000 to purchase shade sails). Funding is also provided to support ventilation assessments in schools to provide insights into ventilation and air change in school spaces.	51,000 Air Purifiers \$60m in Shade Sail grants Ventilation assessments and CO2 monitoring at 100 sample schools and 40 Early Childhood Education Centre (ECEC) settings	Delivery of over 51,000 air purifiers took place before the start of Term 1, 2022. Grants application process opened for schools to apply for shade sail grants. The Department has undertaken analysis of the data collected through the ventilation assessment program at 100 sample schools (as well as 40 ECEC settings) and commissioned through the Ventilation Technical Advisory Panel an analysis covering both thermodynamic modelling and analysis of CO2 data. These analyses have provided insights into air flow and air change per hour in school spaces.	There are no specific budget paper measures associated with this initiative.	52,118 air purifiers were delivered to schools before the start of Term 1. 1,479 government schools have had their registration approved for a Shade Sail Grant, with more than 1,277 of those grants now in the construction (quote approved) stage, and 17 projects acquitted. The remaining grants being paid out to schools as acceptable quotes for the	Following on from the delivery of over 51,000 air purifiers before the start of Term 1, an additional 60,000 air purifiers are now being rolled out to schools ahead of winter to supplement natural and mechanical ventilation during the cooler months. Deliveries have commenced with 27,151 units delivered to 1,051 schools

						<p>works are provided to the VSBA. Additionally, 498 non-government schools have applied, with 466 applications approved.</p> <p>Updated guidance has been provided to schools to support placement of the air purifiers in the highest risk areas, based on the outcomes of the assessments.</p>	<p>as of 30 April 2022. The remainder will be with schools by winter (1 June 2022). A few thousand air purifiers will be kept in storage after winter begins to be distributed to schools with increased enrolments increase or capital works.</p> <p>CO2 monitoring will continue for another six months to capture any changes during the winter period.</p>
5	<p>Tutor Learning Initiative extension</p> <p>(2021-22 Budget Update)</p>	<p>Extend funding for the 2022 school year to government and eligible non-government schools, to employ tutors to continue the delivery of small-group tutoring to students,</p>	<p>Provision of targeted, small-group tutoring intervention to students who may have fallen behind or have</p>	<ul style="list-style-type: none"> • A total of \$230m in funding provided to schools for the 2022 calendar year. • Oversight and support of tutor recruitment. • Establishment of the virtual tutor learning specialist workforce. • Provision of implementation guidance to schools (published 	<p>There are no specific budget paper measures associated with this initiative.</p>	<p>The program is on track to deliver TLI in 2022.</p>	<p>The COVID-19 pandemic has produced workforce pressures that have and will continue to have an impact on the</p>

		who may have fallen behind in their learning or become disengaged as a result of the COVID-19 pandemic.	become disengaged in their learning as a result of the COVID-19 pandemic.	<p>on the Departments' Policy and Advisory Library (PAL) webpage).</p> <ul style="list-style-type: none"> • Provision of professional learning to tutors (In Term 1, eight webinars were delivered, with more than 1,500 participants). • Monitoring and evaluation of the TLI implementation. 			continuity of service provided to TLI students in some schools, including timely recruitment of tutors, particularly in regional and remote areas. This is mitigated by further support to schools by central and regional staff, including engagement of virtual tutors to deliver online tutoring support.
6	Increasing the funding of high-quality and accessible training	To provide additional investment in the budget for training activity to promote high-quality training and minimise fees for subsidised students.	Training, Higher Education and Workforce Development	<p>From 2022, subsidy rates for courses on the Funded Course List have been increased, maximum concession and waiver rates have also been increased to ensure students from low-income or socially disadvantaged backgrounds can access high-quality training.</p> <p>There were over 63,000 student concession enrolments in 2021.</p>	This initiative contributes towards the measure "number of Government Subsidised Course Enrolments". The target of 317,500 government subsidised course enrolments is expected to be met for 2021-22.	This initiative has increased rates paid to training providers to support high-quality training.	Nil

7	Establishing the Victorian Skills Authority	<p>The Victorian Skills Authority (VSA) was established to:</p> <ul style="list-style-type: none"> bring stakeholders and data insights together to generate a skills plan for Victoria and a shared commitment to implementing that plan drive high quality provision across the sector to get the best possible impact from Government investment grow innovation to meet the economy's future needs in existing and emerging industries. 	<p>The VSA has been established as an Administrative Office led by a CEO, appointed by the government</p>	<p>The VSA has been established and is in the process of ramping up functions, including development of the Victorian Skills Plan to be released later this year.</p> <p>The VSA works with employers, unions, training providers, and communities to create a shared purpose and direction for Victoria's training and skills system. This occurs through:</p> <ul style="list-style-type: none"> diverse representation of stakeholders' views through the VSA Advisory Board continued support for the Industry Engagement Framework and Industry Advisory Groups who inform subsidised training delivery in Victoria broad consultation on the development of the Victorian Skills Plan including through Regional Skills Taskforces and Industry Advisory Groups 	<p>The 2021-22 Victorian State Budget did not outline specific performance measures for this initiative.</p>	<p>The VSA has developed a Strategic plan 2022–25 and is in the process of finalising the Victorian Skills Plan to be released later this year.</p>	<p>COVID had an initial impact on establishment of Regional Skills Taskforces. This work is now underway and all Regional Taskforces are due to commence by August 2022, and all Regional Skills Demand Profiles will be completed by the end of 2022.</p>
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	Contributing to support economic recovery	<p>Coming out of the COVID-19 pandemic, the Department of Education and Training (the Department or DET) is addressing economic recovery through construction of school infrastructure, which supports job creation by providing new and upgraded learning spaces. There is also a focus on meeting the skills needs of the future, in the post-COVID world, including by continuing Free TAFE to lift skills in priority economic areas.</p> <p>The 2022–23 school capital program is expected to create almost 3,900 additional jobs in construction and related industries, contributing to Victoria's ongoing economic recovery.</p> <p>Investments are in place to meet the requirements of the <i>Education and Training Reform Act 2006</i> (ETRA) to provide a place for all school-aged students in their local area. The 2022–23 Budget provides more than \$856.1 million in capital funding, plus \$71.2 million over 4 years and \$23.4 million ongoing operating expenditure, to accommodate enrolment growth across the state. This comprises critical infrastructure initiatives for new growth, established areas, and</p>	<p>The Victorian Government's investment in school infrastructure has contributed towards Victoria's economic recovery through jobs in construction and other associated industries, including approximately:</p> <ul style="list-style-type: none"> • 3,500 jobs supported through the 2021–22 Budget; and • 8,000 jobs supported through the 2020–21 Budget and Building Works package. <p><i>New schools to meet demand in growth areas</i> There were 14 new schools/campuses opened in 2022, with a further 13 on track to open in 2023.</p>

	<p>specialist provision framed by the State Government’s commitment to open 100 new schools by 2026.</p> <p>An investment of \$581m will build 13 new schools as well as additional stages at four existing new school projects. With another new school already funded in the 2021-22 Budget, a total of 14 new Victorian schools will open in 2024.</p> <p>The 2022–23 State Budget provides \$658.2 million in capital funding to upgrade and modernise existing schools. This includes \$326m for 36 special school upgrades and \$290.4m for upgrades at 31 mainstream schools. The 2022–23 Budget also allocates an additional \$41.8 million to fund 96 priority projects from previous rounds of the Minor Capital Works Fund.</p>	
<p>2. Supporting a world-class TAFE network at the centre of delivering on government priorities</p>	<p>Victoria’s TAFE network is critical to delivering the skilled workforce needed to support Victoria’s evolving economy and its communities.</p> <p>As highlighted by the <i>Skills for Victoria’s Growing Economy Review</i>, Victoria needs a sustainable system of public TAFE providers delivering high quality training that leads to jobs and lifelong learning.</p> <p>The newly created Office of TAFE Coordination and Delivery (OTCD) is creating a more coordinated TAFE system. This will ensure that TAFEs continue to deliver the right courses, where and to whom they are needed as a network. As public providers, TAFEs also have a critical role in attracting, and supporting successful outcomes for a diverse range of students, including those facing barriers to economic and social inclusion. The OTCD will work alongside the Victorian Skills</p>	<p>Establishment of the Office of TAFE Coordination and Delivery</p> <p>TAFE Network Statement of Priorities agreed for 2022 between the Minister and all TAFE providers across three key areas:</p> <ul style="list-style-type: none"> • Skills: To deliver the right skills for jobs, by being embedded within industry and working together as a network to deliver broad access to high quality training across Victoria. • Students: To support student pathways across a joined-up education sector, and enable students to achieve successful outcomes, including those facing barriers to education and employment • Sustainability: To achieve a financially sustainable TAFE system <p>The following TAFE-related performance targets were exceeded in the 2021 training year:</p>

		<p>Authority, which will identify skills needs and training priorities through the annual Victorian Skills Plan.</p> <p>The TAFE Network Statement of Priorities, an annual agreement between the Minister for Training and Skills and Victoria’s public TAFEs will continue in 2022-23. This agreement sets the strategic objectives, priority activities and outcomes expected of the network in relation to skills, students, and sustainability for the year ahead.</p> <p>A more effective and sustainable TAFE network will be underpinned by a new activity-based approach to TAFE funding. This will ensure TAFEs are funded for achieving outcomes linked to their role as public providers, including innovative teaching, learning and assessment, and student support services. \$108m in new funding for TAFE was announced in December 2021, in addition to the \$66.6m provided through the 2022-23 budget.</p> <p>A more effective TAFE network will also be supported by and a cohesive approach to planning senior secondary and post-school VET delivery, in line with the <i>Firth</i> review recommendations and the development of the Victorian Skills Plan.</p> <p>This will be supported by the OTCD’s development of a TAFE Network Asset Strategy, informed by a robust understanding of existing assets and provision needs, to enable proactive investment in a high-quality TAFE network.</p>	<ul style="list-style-type: none"> • 54,965 enrolments in the Free TAFE for priority courses initiative against the 50,000 target. • 157,626 government subsidised course enrolments in the TAFE Network against the 145,000 target.
3.	Supporting access and participation in early learning	Ensuring that all children are given the best start to their education is a priority for the Department in 2022-	The initiatives funded through the 2022-23 Budget to support access to and participation in early learning, builds on and

		<p>23, in particular supporting access and participation for children from all backgrounds and of all abilities.</p> <p><i>Support for vulnerable children</i> Funding for early interventions and supports for vulnerable children taking part in early childhood education. Includes funding for the Early Childhood LOOKOUT and Access to Early Learning programs, alongside expanding the Kindergarten Fee Subsidy to ensure all children known to child protection and those from families of refugee and asylum seeker backgrounds, can access services.</p> <p><i>Support for children from Culturally and Linguistic Diverse backgrounds</i> Initiatives to extend outreach support for children from Culturally and Linguistically Diverse (CALD) families to help them participate in kindergarten programs. This is in addition to continuing the Early Childhood Language program.</p> <p><i>Support for children with disabilities</i> Funding provided to improve the outcomes for children with a disability through the tailored Kindergarten Inclusion Support program.</p>	<p>extends existing proven initiatives that are already supporting target cohorts, including children known to Child Protection and impacted by trauma, and children from CALD backgrounds.</p> <p>This includes:</p> <ul style="list-style-type: none"> • the expansion of Early Childhood LOOKOUT • the expansion of Access to Early Learning sites including a further ten sites funded in the 2021-22 State Budget • CALD outreach workers in local councils • the Early Childhood Language program • Kindergarten Inclusion Support. <p>Progress in addressing this issue has also been made through the implementation of other recent initiatives, including the introduction of two Safe Haven sites and flexible support packages for children impacted by trauma (2021-22 State Budget), and Early Start Kindergarten for refugee and asylum seeker children (2020-21 State Budget).</p>
4.	Enhancing Senior Secondary Pathways	<p>A key strategic priority for the Department in 2022-23 is responding to the recommendations of the Firth Review, to enhance secondary pathways.</p> <p><i>Excellence in vocational and applied learning:</i> Professional learning programs and supported study pathways will support and expand the vocational and applied learning workforce. Additional funding for jobs, skills and pathways coordination in government secondary schools will reduce the administrative and</p>	<ul style="list-style-type: none"> • Extensive consultation and design of the curriculum for the VCE Vocational Major and the Victorian Pathways Certificate. Final designs approved and submitted to VRQA for accreditation • Secured passage of amendments to the Education and Training Reform Amendment to facilitate implementation of new senior secondary certificate framework. • Implementation of Jobs Skills and Pathways Coordination funding to schools

	<p>coordination burden on schools, and build capacity for excellent programs.</p> <p><i>Head Start apprenticeships and traineeships for all Victorian government school students:</i> Funding is provided to expand the Head Start school-based apprenticeships and traineeships model to all government secondary schools.</p> <p><i>Improved vocational and applied learning pathways:</i> Funding is provided to support the introduction of the new VCE Vocational Major and Victorian Pathways Certificate in 2023, and to champion vocational and applied learning pathways.</p> <p><i>Universal access to high-quality VET for government school students:</i> Funding is provided to support improved access to a core offering of Vocational Education and Training Delivered to Secondary Schools (VDSS) pathways and certificates including via TAFE. A revised funding model will reduce complexity and better reflect the cost of delivery. Local access planning will support place-based solutions and collaboration between cluster schools.</p>	<ul style="list-style-type: none"> • Launched VET Champions and reached 4,000 students. Delivered the Championing Victorian Industry within Schools Event. • Delivery of scholarships and professional learning opportunities for VET and VCAL teachers and trainers to equip them with skills that improve their practice. • In 2021, almost 90% of Year 9 students had registered for My Career Insights, with almost 82% having completed their Morrisby Profile • More than 46,000 students have accessed My Career Portfolio in 2021, a significant increase on the number of users in 2020 • Head Start program has expanded to 157 schools and reached its target of 1,700 Head Start school-based apprentices and trainees as of April 2022 (three months earlier than the original timeline). • Implemented \$700,000 in VET ‘catch up’ funding to schools to ensure final year students were able to complete their VET studies as planned, despite remote learning and workplace restrictions. • TAFE Network Statement of Priorities includes commitment to prioritise vocational pathways for young Victorians to ensure access to the core offering of VET delivered to Secondary Students.
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Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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

Guidance

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

Response

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	15,120	15,102	
Special appropriations	6	6	
Interest	15	5	The variance primarily relates to interest income due to lower bank deposit interest rates.
Sale of goods and services	872	528	The variance primarily relates to forecast decreases in TAFEs fees for services and schools' fees for services. The 2021-22 budget forecasted a return to 2019-20 levels of fees for services for TAFEs and Schools, following a decrease in 2020-21 due to COVID-19. The forecast has since been revised to reflect the impacts of COVID-19 continuing into 2021-22.
Grants	33	34	
Other income	410	414	
Expenses from transactions			
Employee benefits	9,382	9,315	
Depreciation	605	610	
Interest expense	29	28	
Grants and other transfers	1,906	1,863	
Capital asset charge	-	-	
Other operating expenses	4,001	3,765	The variance is primarily driven by a decrease in forecast expenditure for other operating supplies and consumables, maintenance, and service contracts. The forecast for 2021-22 was revised from the original budget to reflect the impacts of COVID-19 continuing into 2021-22.

			Additionally, the variance also reflects rephases of operating expenditure from 2021-22 to 2022-23, principally into the second half of the 2022 calendar year.
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Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	15,102	15,782	Variance primarily relates to new funding for initiatives approved as part of the 2022-23 Budget. Initiatives include <i>Improving Teaching Quality</i> , <i>Lifting student literacy and numeracy outcomes</i> and <i>Digital education – critical IT supporting every student</i> . The variance also relates to increases in year-on-year funding for initiatives announced in prior State Budgets including the 2021-22 Budget for <i>Enrolment Growth and New Schools</i> and <i>Building Better TAFEs</i> . Additionally, other factors contributing to the variance include indexation and re-phases of funding from 2021-22 into 2022-23.
Special appropriations	6	6	
Interest	5	6	
Sale of goods and services	528	608	The variance primarily relates to a modest increase in TAFEs fees for services and schools' fees for services following lower than expected COVID-19 impacted 2021-22 revenue. This is partially offset by a reclassification of schools' own revenue between the sales of good and services and other income categories to better reflect actuals.
Grants	34	13	The variance is primarily driven by a decrease in grants to be received from other Victorian government departments in 2022-23. In 2021-22 there was \$15m that was received but not forecasted to be received from the Department of Environment, Land Water and Planning for Growth Areas Infrastructure Contributions.
Other income	414	527	The variance is driven by an increase in schools - other revenue. This primarily relates to a forecast increase in schools' third-party revenue (e.g. locally raised funds from school fetes, fundraising events and voluntary contributions made by parents) following the easing of COVID-19 restrictions towards the end of 2021. Additionally, there was a reclassification of schools' own revenue between the sales of good and services and other income categories to better reflect actual expenditure.
Expenses from transactions			
Employee benefits	9,315	9,898	The variance relates to the employment of additional staff to implement new initiatives approved as part of the 2022-23 Budget. Initiatives include <i>Lifting student literacy and</i>

			<i>numeracy outcomes, Improving Teacher Quality, TAFE financial sustainability and enrolment-based funding for schools. Variance also includes initiatives from previous budgets such as, Inclusion for all: new funding and support model for students with disability, indexation and operating rephases.</i>
Depreciation	610	658	
Interest expense	28	28	
Grants and other transfers	1,863	1,892	
Capital asset charge	-	-	
Other operating expenses	3,765	4,035	The variance primarily relates to an increase in purchases of other operating supplies and consumables approved as part of the 2022-23 Budget and previous budgets. Initiatives from the 2022-23 include <i>Universal Access to High-Quality VET for Government School Students, Boosting Workforce and School Capacity for Excellent Vocational and Applied Learning and Enrolment Growth and New Schools</i> . Additionally, the variance also reflects rephases of operating expenditure from 2021-22 to 2022-23.

Question 4

In 2022-23 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- name of the program/initiative
- objective/s of the program
- amount allocated at the announcement
- recurring expenditure or new/additional expenditure
- amount allocated in the budget
- source of funding

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure
<i>COVID 19 supports for kindergarten services in 2022</i>	To support funded kindergarten services with the cost of COVIDSafe operations, including cleaning, staffing, and training, in Term 1 and Term 2, 2022.	\$7.0m (in 2021-22)	Additional expenditure.
<i>Primary Care Vaccinations in Schools Program</i>	To improve access to COVID-19 vaccinations for 5 to 11-year-olds in areas with identified access challenges or increased risk of transmission.	\$4.0m (in 2021-22)	New expenditure.

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2022-23 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

a)	Name of the initiative as used in budget papers	N/A
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	Anticipated revenue in financial year 2025-26 gained or foregone	
	COVID-19 response	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2022-23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2022-23 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
A coordinated and efficient TAFE system	Funding is provided to continue practical placements undertaken by approximately 25,000 TAFE students per year, by supporting practical placement officers and funding software license fees. Funds also support a new TAFE Network Improvement Model with new staff to coordinate improvement initiatives. This new model is expected to drive efficiencies within the TAFE network. Funding will also support TAFEs to sustainably transition to the new funding model announced in late 2021.	\$39.5m	New output appropriation
Adding Auslan courses to the Free TAFE course list	Free TAFE will be expanded to include the Diploma of Auslan and Advanced Diploma of Interpreting (Auslan) to help increase the number of Auslan interpreters.	\$1.0m	Internal reprioritisation
Building equity and excellence for rural and regional students	To support rural and regional schools to focus on teaching, and to give students access to a broader curriculum by:	\$5.2m	New output appropriation

	<p>providing facilities management and occupational health and safety support for clusters of small rural and regional schools</p> <p>establishing a regional blended learning hub to provide students with greater place-based curriculum access through a mix of face-to-face and online learning</p> <p>establishing partnerships between clusters of rural and regional schools and local Aboriginal communities, to strengthen the teaching of Aboriginal and Torres Strait Islander histories, cultures, and perspectives.</p>		
Connected Learners – cyber safe and secure learners	To ensure that students and schools operate in a digital environment that is safe and secure.	\$3.7m	New output appropriation
Digital education – Critical IT supporting every student	Establishing critical technology foundation to enable and support digitally enabled education.	\$25.2m	Internal reprioritisation and new output appropriation
Excellence in Vocational and Applied Learning	To increase the supply, retention, and quality of the vocational and applied learning workforce, and to provide increased support to government schools through more jobs, skills and pathways coordination funding and an expanded regional pathways workforce.	\$18.5m	New output appropriation
Expanding the Kindergarten Fee Subsidy	To support increased access to and participation in four-year-old kindergarten by expanding the eligibility for the Kindergarten Fee Subsidy to include all children known to Child Protection or from a refugee or asylum seeker background.	\$0.3m	New output appropriation

Improving outcomes for culturally and linguistically diverse (CALD) children	To increase the engagement of CALD children and families in early childhood education and care, with a focus on kindergarten through targeted and culturally sensitive outreach. This includes intensive support to vulnerable migrant families in public housing.	\$1.0m	New output appropriation
Improving teaching quality	To reduce the maximum number of weekly face-to-face teaching hours for every primary and secondary teacher at government schools to allow more time for teachers to prepare lessons, plan and mark assessment	\$69.5m	New output appropriation
<i>Lifting Literacy and Numeracy Outcomes - Early Literacy Suite</i>	<p>Funding will support the enhancement of the existing early literacy assessment suite (including the English Online Interview) to include a greater focus on phonics, and the development of teaching resources and professional learning (PL) including:</p> <ul style="list-style-type: none"> comprehensive annotations to the Literacy Teaching Toolkit (LTT) to support effective reading instruction targeted PL for teachers and literacy leaders, including online and face-to-face programs. <p>It will also support teachers to administer the enhanced assessments through funded time release.</p>	\$5.4m	New output appropriation
Marrung – teaching Aboriginal languages	To increase the number of Aboriginal Language programs in Victorian Government schools.	\$0.7m	New output appropriation
Next Generation Victorian Curriculum F-10	<p>To provide:</p> <ul style="list-style-type: none"> a world-class F–10 curriculum that teachers can use with confidence and that will prepare students for a complex and challenging future 	\$1.4m	New output appropriation

	<ul style="list-style-type: none"> • a seamless transition of learning from the VEYLDF through to senior secondary pathways • an F–10 curriculum that will support the ambition of Victoria as the ‘Education State’ until its scheduled replacement in 2030. 		
Primary Care Vaccinations in Schools Program	To improve access to COVID-19 vaccinations for 5 to 11-year-olds in areas with identified access challenges or increased risk of transmission.	Nil in 2022-23	New output appropriation
Preparing the education system for self-determination	To consult and co-design reform options to enhance Aboriginal self-determination in schools.	\$3.8m	New output appropriation
Respectful and safe school communities	To support the successful implementation of the School Community Safety Order Scheme, established through amendments to the Education and Training Act 2006 which come into force in June 2022.	\$4.8m	New output appropriation
TAFE Inclusion	To improve access to TAFE for students with a disability. An access audit of all TAFE campuses will be conducted to identify improvements required across the network, and inform prioritisation of DET resources to address them. Implementation of a recommendation from the LAEIC Inquiry into Access to TAFE for learners with a disability.	\$0.4m	Internal reprioritisation
Targeted Initiatives to Attract More Teachers	To increase the supply of teachers in Victoria in response to forecast demand.	\$21.9m	New output appropriation
Skills Solutions Partnerships	Skills Solutions Partnerships will work with industry, TAFEs, and dual sector universities to pilot new training approaches to addressing skills shortages in priority areas, including short courses and work placements.	\$0.2m	New output appropriation

	The Victorian Skills Authority (VSA) will partner with the Department of Jobs Precincts and Regions (DJPR) to co-lead implementation, given DJPR's experience with business partnerships and employment pathways, and the VSA's role leading collaboration across the skills system and its links to industry and training providers. The total investment across portfolios over two years is \$10m.		
Universal access to high quality VET for government school students	Simplified ongoing funding for VET delivered to secondary students (VDSS) and expanding student access to VDSS through local planning and strategic investment.	\$9.8m	New output appropriation

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- name of the program
- objective/s of the program
- expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)
- details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- evidence of the continued need for the program, and Government's role in delivering it
- evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- extent and level of efficiencies realised in the delivery of the program

- information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	<i>Active Schools</i>		
b)	Objective/s of the program	Active Schools aims to ensure that all Victorian students have the skills, confidence and motivation to be active in life.		
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-2024
		\$10.3m (existing)	\$1.5m (existing) \$11.2m	\$9.6m
d)	Details of how the program will be funded	New state appropriation to fund grants and expert support service delivery to schools.		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	This initiative contributes to collective action across government to increase physical activity as a priority under the Victorian Public Health and Wellbeing Plan 2019-23, and the Victorian Government’s new Child Health and Wellbeing Plan: Healthy Kids, Healthy Futures, a five-year action plan to support children and young people to be healthy, active and well.		
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	All Active Schools grants and funding boosts to schools were provided in 2021 and again in 2022, meeting Budget Paper No. 3 measures. Most schools that received Active Schools funding have engaged with the Expert Support Service to support schools in implementing and embedding the Active Schools Framework. The ‘Get Your Move On’ campaign recorded over 1.5 million views across social media, search engines and web banners, and generated over 12,000 visits to the ‘Get Your Move On’ website in two months from April 20 to June 30 2021.		
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Due to the impact of the COVID-19 pandemic and schools transitioning to remote and flexible learning from Term 2 2020, the Active Schools initiative did not commence until November 2020.		

		<p>However, during 2021 and 2022 the program has been delivered, including a toolkit for school leaders and teachers, expert physical education leaders and extracurricular coordinators, funding for schools and a communication campaign 'Get Your Move On'. The funding for schools has been delivered on time and on budget including:</p> <ul style="list-style-type: none"> a) 481 Active Schools funding boosts provided to disadvantaged school communities in 2021 and 2022 to help schools run sport, outdoor education and active recreation programs before, during and after school b) a further 96 schools received a \$30,000 Active Schools grant in 2021 and again in 2022 to implement a whole school approach to physical activity.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Should Active Schools funding not continue, schools will not receive additional support to address barriers to physical activity for students in disadvantaged school communities.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Active Schools funding is calculated based on the cost of delivery in previous years, including the number of grants provided to schools.

a)	Name of the program	<i>Apprenticeship Support Officers</i>		
b)	Objective/s of the program	The Apprenticeship Support Officer (ASO) Program aims to increase the rate of apprenticeship completion by providing early intervention and targeted support for apprentices. The program has the specific objective of increasing apprenticeship retention, with an expectation that this will have a positive effect on apprenticeship completion.		
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24
		\$4.61m (existing)	\$5.9m	\$6.1m
d)	Details of how the program will be funded	Existing (remainder of 2021-22) and new output appropriation (2022-23, 2023-24)		
e)	Evidence of the continued need for the program and the Government's role in delivering it	There continues to be a clear rationale for the Victorian Government to support apprentices in completing their training. Without government investment, there would be a critical gap in supports for many Victorian apprentices who specifically seek access to pastoral care, counselling and other support services via the ASO program.		

		<p>With increased State and Commonwealth governments investment direct to employers (i.e. wage support) in response to the COVID-19 pandemic, apprenticeship and traineeship commencements have seen significant growth. These investments have resulted in a significant increase in apprentices in training in Victoria, in turn increasing the caseload for ASOs.</p> <p>Apprentices and trainees are a high-risk cohort as they are often young with limited experience of the world of work, putting them at increased risk of physical and psychological harm in the workplace. Recent fatalities, serious injuries and near misses involving apprentices demonstrate this risk. ASOs raise awareness of workplace health and safety issues and offer support to apprentices in resolving concerns regarding safety, wellbeing, work conditions and access to training.</p> <p>In addition, apprentices and trainees in the VET system fall under the remit of multiple regulators. They continue to need a dedicated intermediary to advocate for them. The continuation of the ASO program guarantees that apprentices will continue to have access to these critical support services, while increased apprenticeship completion due to the ASO program will generate material economic and social benefits for the Victoria community.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>In 2021-22 the ASO program provided support services to over 18,000 apprentices in 2021. Further funding will ensure the program, employing 28 ASOs across the TAFE network and one ASO targeted to the Big Build Apprenticeships initiative, will continue to provide free, confidential, and independent support and advice to apprentices to help with work, training and personal issues that may adversely impact apprenticeship completion.</p> <p>A key objective of the ASO program is to improve completion rates. NCVER data shows that the Trades individual completion rate (56.6 per cent) for the 2015 commencing cohort (the latest cohort for which finalised completion data is available) is the highest ever achieved since this data was first measured*.</p> <p><i>*NCVER Completion and Attrition for Apprentices and Trainees 2020, released 15 July 2021</i></p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The ASO program is an established program that continues to be delivered within budget based on the current program offering.

h)	Extent and level of efficiencies realised in the delivery of the program	<p>The program has been expanded beyond the original target cohort (first year apprentices) to be available to all apprentices, whilst still focused on those most at risk of non-completion.</p> <p>ASOs have been integrated across the TAFE network which allows for direct access to large cohorts of apprentices on site and across the State.</p> <p>With the significant growth in the apprentice cohort size in Victoria due to government wage subsidies the program continues its service offering through the existing set of resources (i.e. 28 field staff).</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Failure to extend the program would result in support being withdrawn from apprentices at a time when, due to the COVID-19 pandemic, they are most at need. This would impact not only individual apprentices but also the broader Victorian economy in a time of economic recovery. It would also fail to leverage the opportunity presented by the Commonwealth's unprecedented investment in new apprenticeships and traineeships.</p> <p>As a key program to directly support apprentices, ceasing of the program would also put the government's significant investment in Apprenticeships Victoria, Women in Apprenticeships, and the Big Build Apprenticeships model at risk. While these programs predominantly focus on attraction and job creation, the ASO program supports apprentice safety and wellbeing (including mental health support and referral), with the aim of supporting more apprentices to complete their training.</p> <p>There are other services available for apprentices, including regulatory field services, Group Training Organisations (GTOs) and contracted RTOs. Regulatory field services (through the VRQA) focus on apprenticeship regulation rather than support, GTO funding only supports apprentices employed through the Group Training model (less than 10 per cent of apprentices and trainees) and RTO funding supports delivery of training but not mentoring and support (particularly in an employment context).</p> <p>There is Commonwealth funded support provided through Apprenticeship Network Providers (ANP). This service does not provide the breadth and depth of service provided by the ASO program, with targeted and capped cohorts. ANPs also fail to provide an impartial and independent source of support for the apprentice, as they are limited by</p>

		<p>the commercial relationship they have with the employer (i.e., the ANP relies on employers for repeat business).</p> <p>The above programs have the most impact if used to complement the ASO program, rather than as an alternative, enabling comprehensive access to support.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The further funding is reflective of the running costs of the program in previous financial years.

a)	Name of the program	<i>Building Inclusive Kinders</i>			
b)	Objective/s of the program	To support kindergartens to upgrade their buildings and playgrounds and purchase inclusive educational equipment to support children of all abilities to participate in the kindergarten program.			
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25
		\$2.0m (existing)	\$2.9m	\$5.8m	\$3.2m
d)	Details of how the program will be funded	New output appropriation			
e)	Evidence of the continued need for the program and the Government's role in delivering it	In 2021-22, over \$4m in funding was allocated through to support 256 projects across the state. This is evidence that the program is valued by the sector. Continued provision of the program supports children of all abilities, access to and benefit from kindergarten programs.			
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Since the program was launched it has supported over 750 projects across the state to upgrade buildings and playgrounds or purchase inclusive educational equipment to better support children of all abilities to access kindergarten facilities. This has included developing sensory areas, upgrading bathrooms to make them more accessible, redesigning entries to support greater access and purchasing loose equipment to encourage independent play.			
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	All grant applications are submitted via an online grant system, and their merit and eligibility are assessed against program guidelines by an assessment panel, before being recommended to the Minister for approval. This ensures funding is allocated to projects that align with the objectives of the program. Agreed timeframes have been established and are regularly monitored to ensure timely delivery of the program.			
h)	Extent and level of efficiencies realised in the delivery of the program	The VSBA delivers several grants programs and maximises efficiencies in the delivery of its programs, including the alignment of grant closing timelines so necessary services can be procured in bulk when required and procuring assurance services for the whole portfolio of programs.			

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If the program were to cease, renovations to improve accessibility may not proceed and providers would need to purchase inclusive educational equipment to support children of all abilities to access their services.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This program supported 256 projects in 2021-22. It is expected that grant applications will increase in coming years and funding is calculated based on this increase.

a)	Name of the program	<i>Continuing early intervention for vulnerable children</i>				
b)	Objective/s of the program	To engage vulnerable children in three and four-year-old kindergarten.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$0	\$4.5m (new)	\$5.3m	\$5.2m	\$3.6m
d)	Details of how the program will be funded	New output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	As the primary funder of kindergarten, the Victorian Government has a key role in the design, funding and monitoring of key systemic supports for participation by vulnerable children. Evaluation findings show ongoing need for and value of these programs.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	These programs have contributed to increasing the number of three-year-old children known to Child Protection (which includes those in out-of-home care) participating in kindergarten from 433 in 2014 to 2,046 in 2021.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Both programs have been delivered within budget and in accordance with documented guidelines.				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies are delivered in the form of ongoing improvements to the effectiveness of the respective programs, including through responding to evaluation findings and recommendations. Improvements in efficiency and effectiveness are also supported by the ongoing development of data collection, linkage and analysis.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If either program ceased there would be a reduction in support provided to highly vulnerable children to access and participate in kindergarten.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on the cost of delivery in current and previous years, considering projected staffing.				

a)	Name of the program	<i>Continuing the Early Childhood Language Program</i>		
b)	Objective/s of the program	The Early Childhood Language Program provides children in a four-year-old state-funded kindergarten program with the opportunity to learn in another language, contributing positively to their learning and development outcomes.		
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24
		\$5.2 m (existing)	\$2.7m (existing) \$2.7m	\$2.8m
d)	Details of how the program will be funded	The 2022-23 State Budget provides an additional \$5.5 million to continue the Early Childhood Language Program until the end of the 2023 calendar year, building on the \$20.7 million investment provided in the 2018-19 and 2021-22 State Budgets.		
e)	Evidence of the continued need for the program and the Government's role in delivering it	The ECLP supports over 200 kindergartens to deliver a language program and provides employment for over 150 language teachers. The program reaches over 8,000 children a year at no additional cost to parents and is delivered in 22 languages, including Auslan and Victorian Aboriginal languages.		
		The benefits of a quality language program in the early years include increased prereading and prewriting skills, cognitive flexibility, strengthened brain development, improved problem-solving skills and greater intuition to language learning. Language learning particularly strengthens children's communication skills and general knowledge, which are areas that are key to supporting children's development, learning and engagement as they begin school.		
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The benefits of language learning in early childhood settings align with all five of the Victorian Early Years Learning and Development Framework outcomes. Program evaluation provides strong evidence that the ECLP has positively contributed to participating children's learning and development outcomes, in line with the program's objectives. This includes the ECLP contributing to strengthening child curiosity, resilience, communication skills, sense of identity and belonging, particularly for Aboriginal and culturally and linguistically diverse children.		

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	All delivery targets have been met and exceeded within the existing funding and timeframes for the Early Childhood Language Program. The program aims to give at least 3,000 children the opportunity to learn a language other than English and is currently reaching over 8,000 children per year.
h)	Extent and level of efficiencies realised in the delivery of the program	Program evaluation confirms delivery efficiency of the program - There have been adjustments to staffing arrangements for the delivery of the program in response to monitoring and feedback from services to ensure as many services as possible can be funded to provide a high quality language program.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>If program ceases:\$0</p> <ul style="list-style-type: none"> the employment contracts for over 150 language teachers may end 8,000 children may no longer be able to access free high-quality language programs in state-funded kindergartens <p>Some services may elect to continue the program through increased parent fees, but this would impact on access to the program, particularly for children in areas with higher levels of vulnerability and disadvantage.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Program evaluation confirms funding model reflects actual costs - The required budget is based on known staffing and support costs for the delivery of the program.

a)	Name of the program	<i>Continuation of the Student Excellence Program</i>				
b)	Objective/s of the program	<i>To provide opportunities and support for high-ability students in Victorian government schools</i>				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$20.3m (existing)	\$10.4m (existing) \$10.5m	\$15.1m	\$7.5m	\$3.9m
d)	Details of how the program will be funded	Existing and new output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Student achievement data shows that Australian students are falling behind their peers in other countries in relation to the highest levels of educational achievement. NAPLAN				

		<p>data shows that the proportion of students achieving at the highest levels declines as students' progress through school.</p> <p>The need to support and extend gifted and high-ability learners is central to the intent and directions of the Government's Education State agenda, which seeks to ensure that every Victorian student should have the opportunity to achieve their full potential in life irrespective of their background, socio-economic status or where they live.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The program is on track, with positive indications of progress towards early outcomes for high ability students and schools. Student programs appear to be valued opportunities that stimulate interest in learning and differ significantly from classroom learning. The school-level support and focus are critical to enabling outcomes to be embedded in schools across the system.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	As noted above, program delivery is on track.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies are realised in the procurement and delivery of student learning opportunities, teacher resources and teacher professional learning opportunities centrally, at scale, for students and teachers across the entire government school system.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	High-ability secondary school students could continue to access the Centre for Higher Education Studies or attend Selective Entry High Schools from Year 9. School teachers would continue to provide differentiated instruction, including using the High-Ability Toolkit.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Further funding requirements have been calculated based on the current costs of delivery.

a)	Name of the program	<i>Engaging students in learning - the Geelong Project, NCESE and Project REAL</i>
b)	Objective/s of the program	The Geelong Project (TGP): an early intervention initiative that delivers coordinated interventions to prevent school disengagement, youth homelessness, poor mental health and contact with the youth justice system, using a 'Community of Schools and Services' model of partnership.

		NCESE/Project REAL: A formal collaborative network that aims to improve school engagement in the Hume Moreland area through a Community of Practice, teacher coaching and training and a small flexible learning option for primary school age students.			
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25
		\$1.9m (existing)	\$1.7m (existing) \$0.6m	\$2.3m	\$1.5m
d)	Details of how the program will be funded	TGP: Existing and new output appropriation NCESE/Project REAL: Existing and new output appropriation			
e)	Evidence of the continued need for the program and the Government's role in delivering it	It is well established that leaving school prior to Year 12 can have long term negative impacts on students, their families and on their community more broadly. The range of vulnerabilities experienced by students at risk of disengaging mean they require targeted, sustained support to reduce the barriers they face in accessing school education and ensure they can effectively engage in learning. The Geelong Project, NCESE and Project REAL provide localised responses that supports the Victorian Government's Education State targets to ensure more students stay in school and break the link between disadvantage and outcomes for students.			
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	TGP: 2021 independent evaluation data indicates that The Geelong Project is an important contributor to positive outcomes and found evidence of positive effects on educational engagement for young people who are at risk of school disengagement. Engagement was reported to increase for some young people who received the intervention and remained positive for many others. NCESE/Project REAL: The 2019 evaluation of Project REAL found that Project REAL was effective in increasing student attendance rates. Progress reports have reported NCESE has had a positive impact in delivering coaching and teacher training, that is contributing to increased capability in engaging at-risk students.			
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Both initiatives have been delivered within scope, budget, and expected timeframes under the current Victorian Common Funding Agreement and in line with appropriate governance and risk management practices including regular project meetings and annual financial reporting requirements.			
h)	Extent and level of efficiencies realised in the delivery of the program	TGP The Geelong Project supports vulnerable students to remain housed, engaged with education, connected with natural supports, and to manage and resolve issues that may lead to crisis. Remaining in education and accommodation has flow-on social and			

		<p>economic impacts as a result of students' improved employment prospects and lower dependence on Government services.</p> <p>NCESE/Project REAL: The Project REAL model has efficiencies by servicing several schools in the Hume Moreland area. The capability-building component of NCESE also ensures that knowledge transfer continues, and skills of educators and schools involved in the Community of Practice increase. This prevents students requiring more resource intensive support in the future.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>TGP: services to the four expanded sites would cease at the end of the 2022 school year if funding were not continued, and students at risk of disengagement and homelessness in these school communities would need to seek alternative support.</p> <p>NCESE/Project REAL: If funding ceased, support services for vulnerable primary school students and their families would be reduced.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>TGP: funding allocated reflects the actual cost required to deliver these initiatives.</p> <p>NCESE/Project REAL: funding allocated reflects the actual cost required to deliver these initiatives.</p>

a)	Name of the program	<i>Enhanced Navigator Program</i>				
b)	Objective/s of the program	The Navigator program supports disengaged young people by working with the young person, their family and support network to address issues underlying disengagement and help them re-engage with their education.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$18.1m (existing)	\$14.9m (existing) \$6.7m	\$14.9m (existing) \$11.1m	\$14.9m (existing) \$11.4m	\$14.9m (existing) \$7.7m
d)	Details of how the program will be funded	Existing ongoing funding (\$14.9m) and new output appropriation.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Disengagement from education and early school leaving can have negative social and economic impacts for individuals, families and communities. Current demand for the Navigator program is high, and increased capacity will support more students to re-engage with education.				

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Navigator program completed its state-wide rollout in 2021 and has supported more than 5,500 young people since it began as pilot in 2016, re-engaging 3,700 young people with education.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The state-wide rollout of the program was achieved on time and to budget. Service providers are engaged via a common Funding Agreement to provide Navigator services to young people, and submit annual service plans, including risk assessments, governance arrangements and regular reporting.
h)	Extent and level of efficiencies realised in the delivery of the program	Navigator service providers maintain local networks of relevant services to enable comprehensive support for Navigator clients. Annual budgets agreed between the department and service providers ensure overheads are kept to a viable minimum.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Navigator is a critical intervention for many young people and represents their last chance to re-engage with education. The loss of this support would have significant negative lifetime consequences for many vulnerable young people.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The increased funding for the program will enable an additional 1,400 young people to receive support from the Navigator program per year. The costs have been based on current average costs of supporting a young person in the program.

a)	Name of the program	<i>Excellence in vocational and applied learning (previously called - Supporting secondary students for jobs of the future, component In-school Jobs, Skills and Pathways Coordinators)</i>			
b)	Objective/s of the program	To deliver in-school support for schools to assist in the delivery of high-quality vocational and applied learning (VAL) programs and relieve the administrative burden of delivering these programs.			
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25
		\$9.0m (existing)	\$8.2m (new) \$4.7m (existing)	\$17.2m (new)	\$8.8m (new)
d)	Details of how the program will be funded	New output appropriation			
e)	Evidence of the continued need for the program and the Government's role in delivering it	Given the implementation of the senior secondary pathways reform agenda from 2023, this program will provide support with the administration of VAL delivery in schools, improving schools' ability to meet students' needs.			

f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Funding provided to schools in 2021 has improved the capacity of participating schools to deliver high quality VAL program, with 60% reporting that the funding has either significantly or moderately reduced the administrative burden of delivering high quality VAL.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The lapsing JSPC funding is currently being evaluated as part of the SSPR strategic evaluation. Payments to schools have been made via the Student Resource Package (SRP) as a Targeted Initiative for each school term.
h)	Extent and level of efficiencies realised in the delivery of the program	Delivery of funding via the Student Resource Package (SRP) has provided flexibility and efficiencies, allowing schools to utilise funds in a way that best suits their local context.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Should the program cease, schools will coordinate workplace learning opportunities, administer VDSS and provide vocational and applied learning via existing processes.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding for the JSPC initiative in the 2022/23 budget has been developed based on the cost of salaries for 0.3 FTE Education Support Staff rate.

a)	Name of the program	<i>Extension of the Primary Mathematics and Science Specialists Initiative</i>			
b)	Objective/s of the program	To: <ul style="list-style-type: none"> • increase student engagement and achievements in mathematics and science • increase teacher confidence and competency in teaching mathematics and science • create a sustainable and ongoing impact in schools. 			
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25
		\$16.4m (existing)	\$4.6m	\$8.3m	\$4.3m
d)	Details of how the program will be funded	New and existing appropriation			
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The <i>STEM in the Education State</i> plan details the need for a STEM-educated workforce. To date, around 40% of government schools have benefitted from the PMSS initiative. However, the demand and supply gap for primary mathematics and science specialists continues. NAPLAN and international student data (e.g. PISA) demonstrate declining numeracy performance, and data indicates that the COVID-19 pandemic has had a negative impact on numeracy outcomes for disadvantaged students.			

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	PMSS has exceeded its BP3 target of 200 PMSS participants in the program (Cohort 6) by eight. Delivered across successive cohorts since 2010, evaluations have shown that PMSS has a major impact in improving whole school approaches to mathematics and science learning and teaching, leading to improvements in student learning outcomes.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A lapsing program evaluation of PMSS Cohort 6 shows it has been delivered within its scope, to budget and within the expected timeframe. PMSS Cohort 6 exceeded its BP3 target by eight participants, increasing the reach of the program.
h)	Extent and level of efficiencies realised in the delivery of the program	Savings resulting from a transition to virtual delivery of professional learning were used to purchase additional mathematics and science resources for schools. The appointment of PMSS Cohort 6 participants at the top of the Classroom Teacher scale rather than at the higher Leading Teacher scale as in PMSS Cohort 5, resulted in approximate cost savings of \$1m without compromising program implementation quality. This efficiency has been incorporated into costings for PMSS Cohort 7.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing the program would reduce the availability of professional learning for primary school mathematics and science teachers. PMSS Cohort 7 would not participate in planned professional learning.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Based on current service delivery data, the funding program cost is realistic. PMSS has been delivered since 2010 and actual costs including areas of efficiency gains, have been developed iteratively over that time.

a)	Name of the program	<i>Head Start apprenticeships and traineeships for all Victorian government school students</i>				
b)	Objective/s of the program	To provide wraparound support for school-based apprentices and trainees (SBATs) to complete their senior secondary schooling whilst working towards a vocational qualification.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$13.2m (existing)	\$10.9m	\$18.7m	\$19.4m	\$20.3m
d)	Details of how the program will be funded	New output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Whilst non Head Start SBATs experienced high levels of employment disruption and suspension of their training plans as a result of the COVID-19 pandemic, Head Start SBATs have demonstrated higher retention rates because of the wraparound support				

		<p>provided by the Head Start coordinators and learning leaders, and support offered to employers during this period.</p> <p>Head Start has helped employers to source their next generation of workforce, especially critical in industries experiencing high workforce shortages exacerbated by the COVID-19 pandemic.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The target of 1,700 Head Start sign ups was reached in April 2022, three months early. Evaluation of the initiative is currently being undertaken. Findings show that three quarters of Head Start students remain on track to meet the primary objectives of the program: to complete Year 12 while making progress towards completing their apprenticeship/ traineeship. This includes most students still engaged at school, but also almost 150 students that have already completed their senior secondary certificate and transitioned to full-time training with the ongoing support of the program.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A lapsing program evaluation was undertaken in 2021, which determined that the program was delivered within scope, budget and expected timeframe and in line with appropriate governance and risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	Analysis of administrative data from the Victorian Registrations and Qualifications Authority (VRQA) shows that Head Start students have a non-dropout rate of 80%, compared to 48% for other higher SBATs and 67% for full-time apprentices. This is most pronounced for Head Start apprenticeships, with the benefit less clear for traineeships.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Should the program cease, students would continue their SBAT and the caseload of Head Start students would be transferred to school vocational staff.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding in the 2022-23 Head Start initiative is based on actual delivery costs. Efficiencies in the operating model have been identified and retained to provide greater value for money.

a)	Name of the program	<i>Improving Outcomes for Children with Disability</i>				
b)	Objective/s of the program	The Kindergarten Inclusion Support program supports the inclusion and active engagement of children with a disability or complex medical needs in funded three- and four-year-old kindergarten as the foundation for immediate and longer-term educational outcomes.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$5.3m (existing)	\$4.0m	\$4.2m	\$4.3m	\$4.4m

d)	Details of how the program will be funded	New output appropriation
e)	Evidence of the continued need for the program and the Government's role in delivering it	There is an ongoing need for this program based on the consistent proportion of young children with a disability or complex medical needs, and the responsibility of kindergarten providers to meet responsibilities under the <i>Disability Discrimination Act</i> and <i>Disability Standards for Education</i> . As the main funder of kindergarten, the Government is responsible for ensuring it meets demand for the program.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	There has been a steady increase in the number of children with an observed disability or development delay in four-year-old kindergarten in recent years, increasing from 2,891 in 2014 to 4,013 in 2020.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	There are well established program guidelines and assessment processes for the Kindergarten Inclusion Support program to ensure timely, fair and evidence-based decisions are taken with regard to the allocation of funding to eligible children. This includes appeals process where a kindergarten service seeks to review a decision, and the ability to apply for funding at any time of the kindergarten year if circumstances change.
h)	Extent and level of efficiencies realised in the delivery of the program	Several efficiencies have been introduced to the Kindergarten Inclusion Support program, including: <ul style="list-style-type: none"> • strengthened reporting and accountability requirements for service providers • clearer guidelines for ensuring consistent decision making on funding allocations state-wide • promotion of consultancy support to reduce the reliance on additional assistants where appropriate.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If the Kindergarten Inclusion Support program ceased there would be an impact on the participation of children with a disability or complex medical needs in kindergarten. Additional costs for support would need to be met by services/families.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding required is based on the known cost of delivery currently paid to specialist service providers, in combination with the long-term proportion of kindergarten enrolled children eligible for support and forecasted kindergarten enrolments.

a)	Name of the program	<i>Kinder Kits for three-year-old kinder</i>		
b)	Objective/s of the program	To raise awareness of the availability of state-wide, funded Three-Year-Old Kindergarten, signpost the commencement of kindergarten at age three as an important new milestone, and to support families to engage with, and extend, their children's learning at home.		
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24
		\$8.0m (existing)	\$7.1m	\$7.6m
d)	Details of how the program will be funded	New output appropriation		
e)	Evidence of the continued need for the program and the Government's role in delivering it	Extending the provision of Kinder Kits will provide families with the materials they need to support early learning at home; and promote awareness of the availability and benefits of Three-Year-Old Kindergarten. It also supports Victoria's economic recovery from the global COVID-19 pandemic.		
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Feedback from the sector, and evaluation of communications activity indicates that communications campaigns have been highly effective in building awareness of the availability of Three-Year-Old Kindergarten. The announcement of the first iteration of the Kinder Kits, in August 2021, was well received by the Victorian community and has been successfully rolled-out in 2022 to children starting Three-Year-Old Kindergarten.		
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence suggests that there are gaps in the information provided to families which may lead to some feeling under-equipped for the challenges of supporting early learning. The Kinder Kit is a strengths-based approach that promotes age-appropriate play-based learning between the existing milestones of Baby Bundle (birth/Maternal and Child Health (MCH)) and the Prep Bag (schooling). Kinder Kits have been successfully delivered within available budget in 2022. Kinder Kits have been delivered to all services who placed orders, and there is a small surplus of Kits available to respond to late enrolments. Development of the Kits was guided by an Expert Advisory Panel who provided advice on early childhood education, and safety, diversity, access and inclusion and sustainability. The Kits are closely aligned to the Victorian Early Years Learning and Development Framework. Departmental procurement, risk and governance practises were followed.		
h)	Extent and level of efficiencies realised in the delivery of the program	Feedback from the sector and evaluation of communications activity indicates that communications campaigns have been highly effective in building awareness of the availability of Three-Year-Old Kindergarten.		

		Kinder Kits were first delivered in 2022, efficiencies will be made where possible in future years, whilst still prioritising the purchase of high quality, locally made sourced educational items and books.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Communication of the availability and value of Three-Year-Old Kindergarten would be reduced or cease. Mitigation strategies for ceasing the program would need to rely on alternative communication strategies, including those aimed at helping parents with the home learning environment.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding allocated to deliver Kinder Kits reflects the actual cost required to deliver this program. The further funding was informed by the investment required to deliver Kinder Kits in 2022.

a)	Name of the program	<i>Lifting student literacy and numeracy outcomes – Middle Years Literacy and Numeracy Support</i>				
b)	Objective/s of the program	<i>Middle Years Literacy and Numeracy Support (MYLNS)</i> To provide targeted support to secondary school students at risk of finishing their schooling without the literacy and/or numeracy skills they will need throughout their future education, work and lives.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$70.2m (existing)	\$11.6m	\$24.1m	\$25.2m	\$26.3m
d)	Details of how the program will be funded	New output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	MYLNS provides support to Year 10 students who have fallen significantly behind their peers in their literacy or numeracy learning, including those students who may be disadvantaged in their literacy or numeracy development as a result of other factors. Interventions at Year 10 ensure students have the foundational literacy and numeracy skills necessary for them to be able to complete senior secondary education. In 2023 Government funding will provide direct teaching support for Year 10 students across all government secondary schools (other than specialist and select-entry schools) who are below the National Minimum Standard in their Year 9 NAPLAN results.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Most MYLNS students achieved 1 to 3 years' progress (MYLNS Assessment Tool data). <ul style="list-style-type: none"> In literacy, 78% of MYLNS students (n=130) either progressed 1 to 3 years, or maintained their level of achievement over the 2020 school year. 				

		<ul style="list-style-type: none"> For the numeracy cohort who undertook the assessment (n=78), 86% of students either progressed 1 to 3 years, or maintained their achievement level over the 2020 school year. <p>MYLNS students in Year 8 and Year 10 stated they value the additional support received, and that MYLNS has positively impacted their school engagement, behaviour, confidence and attendance (MYLNS Student Engagement Tool data).</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	MYLNS has been delivered on time and on budget since it was funded in the 2018-19 State Budget.
h)	Extent and level of efficiencies realised in the delivery of the program	The continuation of the MYLNS initiative retains the current expert workforce. The workforce will be able to use their extensive skills and transition their work with students in other year level cohorts in secondary schools, if/as required.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Targeted support to secondary school students at risk of finishing school without foundational literacy and numeracy skills would cease. However, students would continue to be supported to develop their literacy and numeracy through differentiated classroom teaching.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	In 2018, the Government invested \$187.1m in the MYLNS initiative, with the primary objective that Government secondary schools lift the performance of literacy and numeracy for students below national minimum standards in NAPLAN Reading and Numeracy. MYLNS was implemented in schools from Term 3 2019 and is funded until Term 4 2022. The continuation of MYLNS from 2023 to 2026 will be focused on Year 10 students, at a reduced cost of \$100.8m over five financial years.

a)	Name of the program	<i>Out-of-field teaching (previously called Secondary Mathematics and Science Initiative (SMSI))</i>				
b)	Objective/s of the program	<i>To:</i> <ul style="list-style-type: none"> reduce the number of Years 7–10 out-of-field teachers in STEM disciplines (Science, Mathematics, Digital Technologies and Design and Technology in Victorian secondary schools to increase teacher confidence and capability in STEM disciplines. 				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$1.1m (existing)	\$1.8m (existing)	\$3.2m	\$3.6m	\$1.5m

			\$1.8m (new)			
d)	Details of how the program will be funded	Output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Strong research evidence exists to support the continued need for an initiative to address out-of-field teaching in STEM, including an overall shortage of secondary teachers in these subjects that is forecast to continue.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The SMSI had a target of 272 out-of-field science and mathematics teachers. 171 teachers successfully undertook graduate certificates in 2021 to become in-field teachers in science or mathematics. An additional 74 teachers are currently enrolled in the SMSI graduate certificates and will complete at the end of 2022.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Due to the COVID-19 pandemic resulting in withdrawals for SMSI Intake 1 in 2021, a second intake is being delivered in 2022. Across both intakes, 255 teachers will participate (94% of the target of 272). The second Intake of the SMSI, while extending the delivery by one year, is being delivered within the overall program budget.				
h)	Extent and level of efficiencies realised in the delivery of the program	Market costs in the design and accreditation of the initial mathematics/science graduate certificates were lower than anticipated and have been factored into funding for the new technologies graduate certificates. Supports for teachers returning to study have also been incorporated into the delivery costs of the SSTM graduate certificates rather than as a separate, costed function. A reduction from 20 to 16 days of face-to-face professional learning and the addition of virtual workshops run after school hours, have produced further efficiencies.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Should the funding cease, schools would need to find alternative resources and methods to support out-of-field teaching.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding for the SSTM has been calculated based on the cost of delivery to date (SMSI Intakes 1 and 2), and incorporates efficiencies outlined at (h).				

a)	Name of the program	<i>Student health and wellbeing - school nursing and student support services</i>				
b)	Objective/s of the program	<p>To support student health and wellbeing via the provision of nursing and allied health staff to schools for timely assessment, intervention and referral regarding health, wellbeing and developmental challenges experienced by students.</p> <p>The enhanced health and wellbeing survey provides student, school and system level data to inform appropriate intervention and investment.</p>				

		2021-22	2022-23	2023-24	2024-25	2025-26
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	\$82.1m (existing)	\$71.9m (existing) \$9.0m	\$0.8m	\$0.8m	\$0.8m
d)	Details of how the program will be funded	Existing and new state appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Some children arrive at school with health, wellbeing and development challenges, which can impact their educational achievement and ability to reach their full potential. Unaddressed, these challenges can result in negative and often lifelong consequences for children and communities				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The nursing and allied health staff funded through this program has increased the department's ability to provide effective multidisciplinary responses, to the health and wellbeing needs of vulnerable students and families.</p> <p>Over the last two years, nursing and allied health staff have reported an increased numbers of referrals with concerns about primary school students' speech and language, social/emotional behaviour and dysregulation, along with increased anxiety and anger.</p> <p>Data from the health and wellbeing surveys is used to report against the Education State targets, is reported to participating schools, and is published at an Area level.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Area based, frontline multidisciplinary Health and Wellbeing Staff delivering these long-standing programs do so in accordance with program scope, guidelines, timelines and budget.</p> <p>The health and wellbeing survey is procured through a tender process with appropriate consideration to risk mitigation given to ethics and sampling processes.</p>				
h)	Extent and level of efficiencies realised in the delivery of the program	This funding is an extension of existing funding and implementation is already underway. Funding maintains current service levels and utilises existing program guidelines and resource.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Should funding cease, the service model for the primary school nursing program and student support services would revert to pre-2018 resourcing. This would result in some schools and students not receiving timely service.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Costs are based on staff salaries per the Victorian Government Schools Agreement (primary school nurses) and the Victorian Public Service Award (Student Support Service).				

a)	Name of the program	<i>Sustaining Student mental health services for schools (Headspace partnership, North West Melbourne Primary Health Network and headspace national)</i>				
b)	Objective/s of the program	To provide an essential state-wide mental health counselling service for Victorian government secondary school students, and to build capability training in school staff.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$2.6m (existing)	\$9.0m	\$12.5m	\$9.9m	\$10.0m
d)	Details of how the program will be funded	New output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	In Australia, mental disorders are the highest-ranked contributor to the total burden of disease in late childhood (10-14 years) and adolescence (15-19 years).				
		The Royal Commission into Victoria's Mental Health System recently highlighted the benefits of education in supporting students' mental health. Continuing the current level of increased services now will also decrease pressure on mental health and human services and prevent higher levels of entrenched disadvantage and chronic service use in the long-term.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	A comprehensive evaluation of the headspace Partnership was conducted in 2018 and found the services were valuable and should continue. The Royal Commission into Victoria's Mental Health System stated it "supports the headspace in schools' programs" (Vol 2, p 102).				
		Demand for the headspace support has been strong for counselling services, with support provided to over 3,000 Victorian secondary students between July 2020 and June 2021 (monthly headspace data), and demand for headspace counselling increased by 13% in 2021. Between February and September 2021, the Regional Telephone Counselling Service provided 1,015 sessions to young people.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The headspace partnership has been successfully delivered within budget since 2018. The headspace services and programs are well established with operating guidelines, risk management systems and service plans in place to support delivery of these increased levels of services in a timely and effective way to students.</p> <p>Regular monitoring and evaluation ensures continuous service improvements and program effectiveness.</p>				

h)	Extent and level of efficiencies realised in the delivery of the program	Funding will enable the headspace Partnership to continue to provide an essential state-wide mental health counselling service for Victorian government secondary school students (via headspace Centre appointments), allowing secondary students specific pathways to access these services, at a time when broader access to mental health and wellbeing services are experiencing high demand.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If ceased, students will need to access mental health support via alternative methods, for example student wellbeing programs, community mental health services or their GP.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding in the 2022-23 Budget has been informed by four years of operation of the partnership.

a)	Name of the program	<i>Software for Connected Learners – (previously called Secondary school software suite)</i>				
b)	Objective/s of the program	To provide teachers and students with no-cost access to high quality, Victorian Curriculum aligned software and digital content.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25:	2025-26
		\$0	\$3.6m (new)	\$8.5m	\$9.7m	\$9.7m
d)	Details of how the program will be funded	New output appropriation.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The importance of access to centrally procured curriculum-aligned software was highlighted during remote and flexible learning. Access to technology, including software, contributed to a significant uplift in teacher and student confidence and capability in the use of ICT during remote teaching and learning context. Additionally, this program reduces disadvantage and decreases financial burden on families through the provision of software on school-owned devices, and specific provisions for students with additional needs.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	There are significant benefits in centrally supported software access programs such as the current Software for Schools program, including: <ul style="list-style-type: none"> • alignment to the High Impact Teaching Strategies and the Victorian Curriculum • providing support for teachers through the delivery of tailored professional learning and support resources • positively impacting student collaboration. There is also an increased use of software in higher Student Family Occupation and Education (SFOE) indexed schools, indicating that high SFOE schools are relying on the provision of software titles provided by the Department to support teaching and learning.				

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The project to date has been delivered successfully on time and on budget. Risk management processes include centralised assessment of privacy, security and Child Safe risks for department-provisioned software and platforms.
h)	Extent and level of efficiencies realised in the delivery of the program	Through bulk purchasing and commitment to multi-year contracts, efficiencies on licence costs have been realised.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	All non-perpetual current Software for Schools program software subscription agreements will expire at the end of calendar year 2022. If not renewed, this will impact schools currently using the software provided. Schools who wished to continue access to these software programs would need to fund this internally.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The projected numbers of licences and therefore funding required over the projected period for each software title is based on: <ul style="list-style-type: none"> projected annual growth in student numbers, based on average annual student growth in Victorian government schools for the period 2016 to 2021 projected annual growth in teacher numbers (FTE) based on average annual growth in the FTE teacher workforce in Victorian government schools.

a)	Name of the program	<i>Students with Disabilities Transport Program</i>	
b)	Objective/s of the program	To provide travel assistance for eligible students to travel to and from their designated government specialist or integrated school.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$25.2m (existing)	\$30.7m
d)	Details of how the program will be funded	New output appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Students with Disabilities Transport Program (SDTP) aims to facilitate substantive equality for students with a disability and is an acknowledgement of the additional costs families may incur because their child attends a specialist school. This item providing supplementary funding is in addition to core, base funding.</p> <p>The SDTP aims to break the link between disadvantage and outcomes for students with disabilities (an Education State target) by ensuring students can get to school every day. Other benefits of the SDTP include promotion of social inclusion and strengthening family capacity.</p>	

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The SDTP continues to support students with disabilities to attend their local specialist or integrated school. In 2021 the SDTP provided transport assistance to 8,895 students across 82 specialist or integrated schools within Victoria.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The SDTP is provided under program policy and procedures identifying clear eligibility for students, access for schools to services and clear parameters for efficient service delivery. Contracted transport services comprising of bus, taxi and school owned vehicles operate under state procured, legally binding contracts between the State and providers.
h)	Extent and level of efficiencies realised in the delivery of the program	The SDTP is provided to eligible students, with services increasing to meet growth demand; where suitable, services are redistributed to ensure vehicle capacity is maximised.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The SDTP is in scope to transition to the National Disability Insurance Scheme (NDIS); meaning the responsibility for providing transport assistance to NDIS participants is expected to transfer to the National Disability Insurance Agency sometime after 2024.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Further funding will ensure that all eligible students (existing and new students in 2023) attending a specialist or integrated school will have access to transport assistance provided through the SDTP. The SDTP service contracts used to deliver transport for students and schools include a range of payment items that are subject to price changes in line with wage indexation, fuel price movements and Consumer Price Indexation (CPI). The further funding will ensure that these contractual cost obligations and increases - that have historically increased at a rate faster than CPI - are met.

a)	Name of the program	<i>Targeted investment to improve educational outcomes in youth justice.</i>				
b)	Objective/s of the program	<ul style="list-style-type: none"> To deliver education services and additional support to improve the educational outcomes of young people involved in or at risk of involvement with the youth justice system, from initial point of contact with police, when appearing before the courts, in custody and upon release. Increase a young person's retention and engagement in education that meets the unique needs of different cohorts of young people and contribute to intervening early and reducing the risk of interaction with the youth justice system and reduce offending. 				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$2.2m	\$5.6m	\$9.3m	\$9.4m	\$6.0m

		(existing)				
d)	Details of how the program will be funded	New output appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Young people at risk of offending or involved in youth justice face difficulties with remaining engaged in or returning to education or training. It is well documented that delivery of high-quality education and improved transitions are critical to supporting this vulnerable cohort to meet their rehabilitative goals, and live happy, healthy and productive lives.</p> <p>Successful and supported transitions from custody back into the community plan an important role in reducing recidivism. There is evidence to suggest that the burden on receiving schools to coordinate the educational transition of young people exiting custody is significant, and often schools struggle to effectively prepare and plan for the arrival of these students.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The oversight and support provided by the four Regional Engagement Coordinator roles along with other process improvements, have seen a significant downward trajectory of expulsions and an increase in schools following best practice when addressing student behaviour. Early data analysis indicates a 65% drop in expulsions since the commencement of these roles in 2018. Since the roles have been in place, expulsion has decreased from 192 in 2018m to 184 in 2019 and 68 in 2020.</p> <p>From January 2018-September 2020, 1,234 young people that were supported to re-engage in education or training, 63% engaged in education three months after their EJI case was opened, and 70% of Koorie young people were engaged/had retained engagement in education. The evaluation of EJI also highlighted that the program delivers improved efficiency in the court system and contributes to faster and more tailored sentencing through the provision of accurate and timely education information and supports, acting as a bridge between the education and justice systems.</p> <p>In 2021, 2.5 young people on average entered custody each day, while 2 exited. The YJEPs therefore supported on average 4.5 young people per day to transition from custody. Since 2020 more than 500 young people have been supported.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Initiatives have been delivered on time and on budget since implemented.				

h)	Extent and level of efficiencies realised in the delivery of the program	Education Justice Initiative participants are more likely to attend school at a rate of over 80% for students who have been in the justice system.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without continued and targeted effort to improve educational engagement and outcomes for this vulnerable cohort, DET may not be able to contribute to reducing offending and diverting young people from the youth justice system, and ensure this cohort are included as part of the Education State Target of 98.8% of students staying in education by 2025.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The funding amount support the continuation of Regional Engagement Coordinators, Education Justice Initiative and Youth Justice Education Pathway Coordinators to provide targeted educational support to young people of mandatory school age that are at-risk of disengaging or disengaged from education, presenting before the Children’s Court and transitioning from youth justice.</p> <p>Any reduction in FTE would have a direct impact on the number of young people supported.</p>

a)	Name of the program	<i>Victorian Certificate of Education (VCE) delivery on the Northern Hemisphere timetable</i>		
b)	Objective/s of the program	To deliver the VCE on a Northern Hemisphere Timetable (NHT)		
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24
		\$1.5m (existing)	\$1.4m	\$1.5m
d)	Details of how the program will be funded	Operational funding provided from the DET, program revenue		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Students are currently enrolled and studying the VCE in both Victoria and international schools.		
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	There has been a steady increase in the number of schools delivering the NHT, although this has been directly impacted by the COVID-19 pandemic.		
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has been delivered since 2015 and has been delivered within budget each year. The VCAA Board maintains oversight of the implementation and operation of the program.		
h)	Extent and level of efficiencies realised in the delivery of the program	Delivery of this program duplicates the delivery of the VCAA using the academic year timetable and efficiencies are gained by utilising these processes.		
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Students currently undertaking studies on the NHT would be unable to complete their VCE program. Schools would need advanced notice to exit the program and to teach currently enrolled students in units 1,2,3 and 4.		

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Costing is based on external prepared costings and are consistent with actual expenditure trends of recent years.
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Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2021-22, please provide the:

- name of the program
- objective/s of the program
- expenditure in the financial year 2021-22
- reasons why the program was established
- details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- reasons why further funding is not being sought
- nature of the impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	<i>Victorian Young Leaders to China Program</i>
b)	Objective/s of the program	To provide real-world opportunities for students to build their languages and leadership skills, as well as develop each of the key capabilities emphasised in the Victorian Curriculum F-10.
c)	Expenditure in the financial year 2021-22	\$0.25m (as of 31 March 2022).
d)	Reasons why the program was established	The VYL Program was established to provide an in-country language and cultural program to Year 9 students, to deepen their learning in identified areas of the Victorian Curriculum F-10 and develop leadership skills.

e)	Details of who and how many used the program and evidence of the outcomes achieved	Of the 465 students who participated in the offshore VYL China program from June 2018 to December 2019, one-third of whom were from low SES backgrounds and were fully funded to participate. In 2019, the program's offshore destinations were expanded to India and Indonesia, with 39 students participating in each of these pilot programs. Since February 2020, the impact of COVID-19 restrictions on overseas travel resulted in no offshore VYL Programs being offered. Alternative virtual, online programs (three Global Youth Forums and one virtual VYL India Program) have been successfully offered, with 573 additional students participating as of April 2022.
f)	Reasons why further funding is not being sought	Further funding has not been sought as the program will be underspent by \$2.1m in 2021-22 due to the continuing impact of COVID-19 on international travel. These funds have been rephased to 2022-23.
g)	Nature of the impact of ceasing the program	Not applicable – rephase of underspend for the program means the program will not cease in 2021-22.
h)	Strategies that are being implemented to minimise any negative impacts	The VYL Program is part of a broader suite of DET initiatives supporting student global learning and engagement to which schools have access. The department continues to explore alternate program delivery modes and is providing schools with resources to support best practices in engaging with schools around the world virtually, should they wish to pursue activities in lieu of the Victorian Young Leaders Program.

a)	Name of the program	<i>Minor Capital Works Fund</i>
b)	Objective/s of the program	To support small-scale priority building projects that improve the learning environment, condition or character of Victorian government schools.
c)	Expenditure in the financial year 2021-22	Output expenditure was \$0.2m (as of 30 April 2022) Capital expenditure was \$22.3m* (as of 30 April 2022) <i>*It should be noted that the Minor Capital Works Fund had both output and capital funding components. The capital funding component is not lapsing.</i>

d)	Reasons why the program was established	The Minor Capital Works Fund was established in 2020 to fund small-scale priority building projects to improve the learning environment, condition, or character of Victorian schools.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Funding for 329 projects in the Fund's first round was announced in December 2020. The second round of the Fund opened in 2021, with 63 projects announced in December 2021. Examples of funded projects across both rounds include toilet upgrades; roofing works; fences; relocatable building upgrades or replacements; classroom upgrades; oval upgrades (resurfacing and drainage); general landscaping; playgrounds; football/soccer goals; and bike sheds.
f)	Reasons why further funding is not being sought	Whilst the output funding is lapsing and is not renewed, a further \$41.8 million in capital funding, to support another 95 projects, was announced in the 2022-23 budget. Schools additionally receive funding for capital works through alternative means such as the Planned Maintenance Program and the Student Resource Package to address priority maintenance issues and conduct routine maintenance of their facilities.
g)	Nature of the impact of ceasing the program	As an annual grants program, the available funding has now been allocated.
h)	Strategies that are being implemented to minimise any negative impacts	The Department will now revert to existing programs and funding.

COVID-19 related expenses

Question 9

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2021-22 and forward estimates
- actual expenditure as at 30 April 2022
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2022
- number of successful applicants

- the status of the program
- outcomes achieved as at 30 April 2022
- performance measures associated to the grant programs
- any budget allocation for the program in the 2022-23 Budget

Response

a)	Name of the program	<i>Air Purification and Shade Sails – Shade Sails Component (2021-22 Budget Update)</i>			
b)	Objective/s of the program	<p>The biggest investment in education ventilation in Australian history is being rolled out across Victorian schools as part of a plan to keep school communities protected with the Three Vs: Ventilation, Vaccination and Vital COVID Safe Steps.</p> <p>As part of this plan, \$60.0m was announced to deliver shade sails in schools to help slow the spread of COVID-19. This will help create more outdoor-learning spaces and enable classes to be conducted outside, lowering the risk of virus transmission.</p> <p>All government school campuses and identified low-fee non-government schools are entitled to a grant of up to \$25,000 to purchase and install new shade sails.</p>			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2021-22	2021-22
		\$49.0m	\$11.0m		
d)	Actual expenditure as at 30 April 2022	\$41.7m			
e)	Source of funding	<i>State Budget Appropriation</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of applications received as at 30 April 2022	
		1,479 (as of 30 April 2022)		1,479 (as of 30 April 2022)	
g)	Number of successful applicants	1294 (as of 30 April)			
h)	Status of the program	<i>Delivery</i>			
i)	Outcomes achieved as at 30 April 2022	1,279 projects in the Delivery stage and 17 acquitted (as of 30 April 2022)			
j)	Performance measures	1,279 projects in the Delivery stage (as of 30 April 2022)			
k)	Any budget allocation in the 2022-23 Budget	There is \$11m of capital funding allocated in 2022-23			

a)	Name of the program	<i>Positive Start- 2022 TBD some streams may be delivered through grants (2021-22 Budget Update)</i>
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b)	Objective/s of the program	To address students' physical and mental health, engagement and wellbeing needs arising from the coronavirus (COVID-19) pandemic, and support Victoria's economic and social recovery by driving business activity for cultural and sporting organisations, camp providers, transport companies and the arts sector.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2021-22	2021-22
		\$77.21m	\$35.75m		
d)	Actual expenditure as at 30 April 2022	<p>\$41.10m –</p> <p>The launch of registrations for camps and programs was delayed to 1 March 2022 in order to allow schools to focus on transitioning into the new school year and managing the impacts of COVID-19 at the start of Term 1. The delay in the launch of the initiative and further COVID-19 disruptions throughout Term 1 impacted significantly on attendance numbers for Term 1. The initiative will continue to be delivered in Terms 2, 3 and 4 with attendance numbers now expected to be met later in 2022. The Positive Start Budget will be shifted to the 2022-23 financial year to reflect this.</p>			
e)	Source of funding	New appropriation through the 2021-22 State Budget			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of applications received as at 30 April 2022	
		N/A		N/A	
g)	Number of successful applicants	<p>3 grants provided to camp peak bodies.</p> <p>9 grants provided to summer camp providers.</p> <p>20 grants provided to arts, cultural and sporting providers.</p>			
h)	Status of the program	<p>Initiative announced by the Premier on 5 December 2021.</p> <p>The program is in progress with students now attending Positive Start experiences and schools and families registering for camps and programs for 2022.</p>			
i)	Outcomes achieved as at 30 April 2022	As at 3 April, 38,209 students have now attended a Positive Start camp or program and 176,877 students have been registered for 2022. The next reporting period from providers for student attendance will take place after 30 April 2022.			
j)	Performance measures	<p>81,200 students attending Positive Start camps, including school term camps and holiday camps</p> <p>325,000 students attending Positive Start programs</p> <p>69,000 students attending additional swimming and water safety lessons</p>			
k)	Any budget allocation in the 2022-23 Budget	N/A			

DET

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2022-23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	1,504.012	2,177.893	1,852.866	1,688.859	2,323.820	2,821.676
Total	1,504.012	2,177.893	1,852.866	1,688.859	2,323.820	2,821.676

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New						
Accessible Buildings Program 2022-23						5.000

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Essential maintenance and compliance 2022-23						2.400
Land acquisition 2022-23						99.705
Minor Capital Works Fund 2022-23						12.542
New schools construction 2022-23						247.913
Relocatable Buildings Program 2022-23						92.172
School upgrades 2022-23						7.992
School upgrades - growth for 2025						2.046
Specialist school upgrades 2022-23						7.693
Existing						
Land Acquisition 2021-22					86.666	67.463
New School Construction 2021-22				10.599	181.076	280.221
Planning for schools 2021-22					0.541	0.959
School upgrades 2021-22					9.153	162.940
School upgrades: Growth for 2024 2021-22					2.312	35.390
Inclusive Schools Fund 2021-22					1.000	6.403
Essential maintenance and compliance 2021-22					1.600	56.600
Minor Capital Works Fund 2021-22					6.000	19.750
Accessible Buildings Program 2021-22					10.000	1.500
Kinder for every three-year-old : No cashflow for 2021-22, cashflow currently for 2024-25						-
Victorian Academy of Teaching and Leadership 2021-22					11.629	16.306

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building Better TAFEs Fund 2021-22					7.067	33.215
TAFE Equipment and Facilities Fund for apprentices and trainees 2021-22					12.000	2.723
New Schools Construction 2020-21		4.662	2.682	3.331	83.145	40.461
New Schools Planning Fund 2020-21		2.000	2.000	1.203	2.000	0.403
School upgrades 2020-21		6.222	2.405	4.579	131.531	638.318
School upgrades - growth 2020-21					17.054	63.293
Special school upgrades 2020-21		5.637	0.667	2.531	59.372	273.422
Inclusive Schools Fund 2020-21		0.350	0.350	0.100	10.769	14.394
Minor Capital Works Fund 2020-21					5.000	21.743
Essential maintenance and compliance 2020-21		6.000	2.451	9.495	30.000	28.955
Ready for school: Kinder for every three-year-old 2020-21: Cashflow currently for 2023-24						
Building Better TAFEs Fund & IPAF 2020-21		19.092	19.092	19.092	62.508	22.620
School upgrades 2019-20	18.126	194.860	186.561	180.654	89.521	3.704
School Pride and Sports Fund 2019-20	2.092	7.349	7.779	5.332	2.773	0.397
New schools - Construction 2019-20	253.511	322.721	260.052	277.277	84.814	0.718
Kinder for Every Three-Year-Old 2019-20	14.271	47.488	22.238	20.626	56.299	84.878
Building Better TAFE Fund 2019-20	11.858	19.080	19.080	19.080	28.880	6.357
Upgrades 2018-19	42.287	127.836	105.995	106.627	36.546	5.165
New Schools 2017-18	0.522	3.882	5.776	0.398	3.882	0.461
Shared facilities Fund 2016-17	14.861	11.500	3.232	3.076	2.390	2.078

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
High-performing school leaders and teachers 2020-21		4.573	0.775	1.378	10.514	0.725
Completed						
Schools Projects Budget 2022-23						33.432
Doctors in schools 2021-22					0.371	0.050
Child Link Program ¹	4.137	29.274	24.374	4.900	10.385	6.446
TAFE Facilities modernisation Program 2018-19	37.725	53.875	31.793	31.793	40.912	-
Schools Projects	828.975	325.387	294.946	249.884	240.748	
Internally funded Capital programs						
Internal Funding	81.673	40.035	84.738	78.606	85.386	21.974
Sub total	1,310.038	1,231.823	1,076.988	1,030.561	1,423.844	2,430.927

¹ The 2020-21 budget has been restated to align with funding provided in 2020-21.

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
School Upgrades -Existing 2022-23		86.426	92.476	91.869	255.895	81.166
Established area projects		32.899	15.59	16.429	84.023	38.514
Minor capital works upgrades		12.000	4.031	5.604	16.083	0.000
Rounding		0.003				
Planning for Schools (IPAF)						
Planning for Schools (IPAF)		45.68	4.770	9.018	40.381	1.333
Completed						
Completed: Capital projects – COVID-19 response						

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New Schools Construction	9.305	274.823	263.031	249.737	169.548	8.556
School Upgrades						20.284
Accessible Buildings Program		10.000	10.000	9.480		
Relocatable Buildings Program	27.402	114.48	85.922	82.511		
Completed: Planning for Schools (IPAF)						
Planning for Schools (IPAF)					0.100	
Sub total	36.707	576.311	475.819	464.648	566.030	149.853

Line item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
<i>Own sourced revenue funded capital projects</i>						
Government Schools	41.696	43.374	43.374	18.657	42.590	37.797
TAFE Institutions	97.733	108.339	120.080	43.991	76.042	106.838
Victorian Curriculum Assessment Authority	3.285		0.000	2.709		0.000
Victorian Registration Qualifications Authority	0.717		0.000	0.000		0.000
Minor capital works funding and third-party contributions estimates not yet received in actuals	20.224	38.294	24.422	8.831	39.088	50.195
Other - Includes non-specific school capital contributions, asset write-downs, other non-BP4 and leases realignments ¹	-24.764	161.020	93.918	102.349	156.784	27.629
Sub total	138.891	351.027	281.794	176.457	314.504	222.460

¹ The 2020-21 budget has been restated to align with funding provided in 2020-21.

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Partnerships Victoria in Schools	10.878	10.532	10.590	11.407	11.074	12.213
PPP New Schools	7.498	8.200	7.676	5.786	8.368	6.223
Sub total	18.376	18.732	18.265	17.193	19.442	18.436

Total Payment for non financial assets	1,504.012	2,177.893	1,852.866	1,688.859	2,323.820	2,821.676

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets.

Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create - 2022-23 and 2023-24

Response

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2021-22	Estimated expenditure 2022-23	Project commencement	Source of funding	Expenditure incurred as at 30 April 2022	Number of jobs estimated to create	
							2022-23	2023-24
Accessible Buildings Program	10.000			18/05/2020	State Appropriation	9.007		
Minor capital works fund	20.000	14.396		18/05/2020	State Appropriation	20.000		
Relocatable Buildings Program	113.324			18/05/2020	State Appropriation	111.213		
New Schools Construction	439.335	171.736	8.556	18/05/2020	State Appropriation	418.200	53	

School Upgrades	412.366	211.196	101.45	18/05/2020	State Appropriation	256.049	626	48
School Upgrades - growth	130.256	71.048	38.514	18/05/2020	State Appropriation	69.283	238	14
Planning for schools IPAF	45.682	34.827	1.333	13/10/2020	State Appropriation	43.112	8	

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2022-23 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
Partnerships Victoria in Schools	26.86	30.67	28.18
PPP Schools – Public Private Partnerships	35.54	32.47	32.93
Total	62.40	63.14	61.11

b)

Partnerships Victoria in Schools	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)	2023-24 Estimated/Forecast (\$ million)	2024-25 Estimated/Forecast (\$ million)
Interest*	9.87	9.39	8.96	8.54	8.03
Other Operating Expense*	11.02	12.77	12.91	13.23	15.76
State Based Costs**	1.16	0.89	0.98	1.08	1.20
Depreciation/Amortisation***	4.81	7.62	5.33	5.33	5.33
Total	26.86	30.67	28.18	28.18	30.32

PPP Schools – Public Private Partnerships	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)	2023-24 Estimated/Forecast (\$ million)	2024-25 Estimated/Forecast (\$ million)
Interest*	14.48	14.17	13.97	13.68	13.37
Other Operating Expense*	9.85	10.57	10.83	11.08	11.36
State Based Costs**	1.24	1.16	1.10	1.13	1.17
Depreciation/Amortisation***	9.97	6.58	7.03	7.03	7.03
Total	35.54	32.47	32.93	32.93	32.93

***Deprecation is for both Building and P&E.

Alliance contracting – DoT only

Question 12

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.¹

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category

¹ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

v) expenses incurred

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

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

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non financial assets' for 2022-23 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2021-22.

Response

Payments for non financial assets	\$ amount expected to be funded
	\$0 as no unspent capital funding is forecast to be carried over from 2021-22 to 2022-23

Treasurer's advances

Question 14

For the 2021-22 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

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

Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2021-22	Amount expended as at 30 April 2022	Reasons why additional funding was required
Nil.						
Total 2021-22						

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2022-23
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23
- the Department's savings target for 2022-23, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2022-23	Impact of these actions on service delivery in 2022-23	Savings target for 2022-23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	The Department is implementing efficiencies through reductions in contractors and consultants and other procurement efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	\$45.0m	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	No action required.	No impact.	0.0	N/A
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	The Department is implementing efficiencies through realigning indexation with differentiated rates for wage and non-wage components, generating efficiencies in service delivery and through reprioritising lower value activities	The majority of efficiencies are not expected to impact service delivery or front-line staffing levels as allocations are expected to be largely applied to rates of indexation, lower value activities, corporate (back office) areas and procurement activities.	\$180.3m	N/A

Savings and efficiencies and expenditure reduction measures in 2022-23 Budget	No action required.	No impact	0.0	N/A
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Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2022-23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2022-23		The use to which the funds will be put
	At the time of the 2021-22 Budget	At the time of the 2022-23 Budget	
Microsoft licensing	\$19.3m	\$0.0	The funding will be re-directed to the <i>Digital education – Critical IT supporting every student</i> initiative.

Performance measures – new

Question 17

For all new performance measures in the 2022-23 Budget Paper No.3: Service Delivery, please provide:

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

Response

	Performance measure	Proportion of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services
a)	Description/purpose of the measure	The measure reflects Government priorities relating to wellbeing through provision of allied health services as part of school readiness funding.
b)	Assumptions and methodology underpinning the measure	This measure is the proportion of services offered. This measure will use calendar year data.
c)	How target was set	80%. The target reflects expected provision in 2022 (2022–23 reporting).
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to monitor the take up of available allied health provision by kindergartens each year.

	Performance measure	Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs
a)	Description/purpose of the measure	The measure reflects Government priorities relating to delivery of Kindergarten Inclusion Support (KIS) Services.
b)	Assumptions and methodology underpinning the measure	This measure is the number of kindergarten services supported by KIS. This measure will use calendar year data.
c)	How target was set	600. The target reflects the expected number of services who will be supported by KIS.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.

e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the scale of services receiving KIS.
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	Performance measure	Number of Kinder Kits delivered to services for distribution to children commencing their 3-year-old Kindergarten program
a)	Description/purpose of the measure	The measure reflects Government priorities relating to provision of the Kinder Kit to families with children commencing kindergarten in the year two years before school.
b)	Assumptions and methodology underpinning the measure	This measure is the number of kits delivered to kindergarten services. This measure will use calendar year data.
c)	How target was set	47,000. The target reflects the expected number of kinder kits to be provided to services in 2022 (2022–23).
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the scale of kinder kit provision.

	Performance measure	Number of participants in the Teacher Excellence Program
a)	Description/purpose of the measure	The measure reflects Government priorities relating to participation in the Teacher Excellence program through the Victorian Academy of Teaching and Learning.
b)	Assumptions and methodology underpinning the measure	This measure is the number of participants in the Teacher Excellence Program. This measure will use calendar year data.
c)	How target was set	200. The target reflects expected participation in the Teacher Excellence Program in 2022 (2022–23).
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the number of participants taking up the program each year.

	Performance measure	Number of industry professionals supported to commence qualifications needed to become a VDSS trainer
a)	Description/purpose of the measure	The measure reflects Government priorities relating to reflect professional development in Vocational Education and Training Delivered to Secondary Students (VDSS).
b)	Assumptions and methodology underpinning the measure	This measure is the number of industry professionals supported to commence qualifications. This measure will use financial year data.

c)	How target was set	50. The target reflects the expected take up in 2022–23.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the number of industry professionals being supported each year.

	Performance measure	Number of teachers and VDSS trainers who have been supported to strengthen their teaching/training practice through professional learning
a)	Description/purpose of the measure	The measure reflects Government priorities relating to professional development in Vocational Education and Training Delivered to Secondary Students (VDSS).
b)	Assumptions and methodology underpinning the measure	This measure is the number of teachers and VDSS trainers who have been supported to strengthen teaching and training practice. This measure will use financial year data.
c)	How target was set	80. The target reflects the expected take up in 2022–23.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the number of teachers and VDSS trainers being supported each year.

	Performance measure	Number of schools supported by the Schools Mental Health Fund
a)	Description/purpose of the measure	The measure reflects Government priorities relating to student mental health.
b)	Assumptions and methodology underpinning the measure	This measure is the number of schools supported by the Schools Mental Health Fund. This measure will use calendar year data.
c)	How target was set	680. The target reflects the staged implementation of the Mental Health Fund from July 2022.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the number of schools being supported by the fund.

	Performance measure	Number of Active Schools grants provided to schools
a)	Description/purpose of the measure	The measure reflects Government priorities relating to physical activity and health.
b)	Assumptions and methodology underpinning the measure	This measure is the number of active schools grants provided to schools. This measure will use calendar year data.
c)	How target was set	600. The target reflects the expected provision of grants in 2022.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.

e)	How the measure will enable the Committee to assess the impact of the service	The Committee will be able to see the number of grants being provided to schools.
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	Performance measure	Opinion of connectedness to schooling for government school students who receive an adjustment due to disability (mean score, 1-5 scale)
a)	Description/purpose of the measure	The measure reflects Government priorities relating to students with disability.
b)	Assumptions and methodology underpinning the measure	This measure is the perception of school connectedness for students with a disability. This measure will use calendar year data.
c)	How target was set	3.6. The target reflects time series results for this measure.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the Committee to assess the impact of the service	This new measure aligns with reporting for all government school students. The Committee will be able to compare outcomes for students with a disability against outcomes for all government students.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome
- the methodology behind estimating the expected outcome in the 2022-23 Budget.

Response

	Performance measure	Children funded to participate in kindergarten in the year two years before school
a)	Description/purpose of the measure	This measure calculates the amount of budget funding for facilitating participation in 3-year-old kindergarten (kindergarten two years before school).
b)	The previous target	5,000.
c)	The new target and how it was set	47,000. The target is estimated by projecting historical trends in eligible students and forecast demand based on current 3-year-old population estimates.
d)	The justification for changing the target	The target reflects the phased implementation of 3-year-old kindergarten reforms and expected demand in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Met’: 2,673. The 2021–22 expected outcome: 5,800.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of children receiving funding. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school
a)	Description/purpose of the measure	This measure reflects the government priority to ensure that vulnerable children are participating in early childhood education.
b)	The previous target	3,000.

c)	The new target and how it was set	3,500. The target is estimated by considering the estimated eligible population for Early Start Kindergarten and Access to Early Learning in 2022.
d)	The justification for changing the target	The 2022–23 reflects expected participation in Early Start Kindergarten and Early Start Kindergarten by eligible children in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was 'n/a': New measure. The 2021–22 expected outcome: 3,325.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of children receiving funding. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Number of Early Years Management funded services
a)	Description/purpose of the measure	The measure reflects Government priorities relating to the ongoing provision of community-based kindergarten services for local families and children, including the foundations for the provision of both Three- and Four-Year-Old Kindergarten.
b)	The previous target	1,000.
c)	The new target and how it was set	1,030. The target is set based on current demand trends for Early Years Management (EYM) services.
d)	The justification for changing the target	The target reflects the number of kindergarten services anticipated to receive EYM funding in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was 'n/a': New measure. The 2021–22 expected outcome: 995.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This measure is the number of funded kindergarten services eligible for Early Years Management funding. This measure will use 2022 calendar year data.

	Performance measure	Number of teachers completing mentoring training
a)	Description/purpose of the measure	This measure calculates throughput for professional learning and development of teachers.
b)	The previous target	900
c)	The new target and how it was set	925. The target is estimated based on historical trends in demand for training.
d)	The justification for changing the target	The 2022–23 reflects expected demand for training in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was 'Not Met': 835. The 2020–21 outcome was lower than the target due to a small number of participants who cancelled or postponed their attendance in response to the COVID-19 pandemic, and the move to remote and flexible learning in Term 2, 2020. While the Effective Mentoring

		<p>Program successfully transitioned all seminars to online delivery in 2020, the impact of COVID-19 and transitions to and from remote and flexible learning resulted in a small number of participants cancelling or postponing their attendance at the seminars.</p> <p>The 2021–22 expected outcome: 1033</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of course enrolments. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative
a)	Description/purpose of the measure	This measure calculates throughout for professional learning and development of school staff.
b)	The previous target	35,000.
c)	The new target and how it was set	37,500. The target is based on expected demand for training.
d)	The justification for changing the target	The higher target reflects the increased number of schools in line with the Royal Commission’s recommendation that all schools eventually adopt Respectful Relationships whole school approach.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was ‘Met’: 30,000. The 2021–22 expected outcome: 35,000.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of course enrolments. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Number of schools utilising the Local Administrative Bureau (LAB)
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to establishing and expanding smarter supports to relieve the administrative burden on schools and Senior Education Improvement Leaders.
b)	The previous target	88.
c)	The new target and how it was set	105. The target has been set based on the phased increase in existing LAB services.
d)	The justification for changing the target	The 2022–23 target reflects expected demand in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘n/a’: New Measure. 2021–22 expected outcome: 58.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The performance measure relates to the calendar year and measures the number of schools that are utilising school administration and processing services provided by the Local Administrative Bureau.
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	Performance measure	Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)
a)	Description/purpose of the measure	National standardised assessment tool: per cent
b)	The previous target	72.5%
c)	The new target and how it was set	74.0%. The target is estimated by projecting historical trends in performance.
d)	The justification for changing the target	The higher 2022–23 target reflects prior performance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target: No NAPLAN in 2020. The 2021–22 expected outcome: 73.8%
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	NAPLAN assessment outcome.

	Performance measure	Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)
a)	Description/purpose of the measure	National standardised assessment tool: per cent
b)	The previous target	60.7%
c)	The new target and how it was set	62.2%. The target is estimated by projecting historical trends in performance.
d)	The justification for changing the target	The higher 2022–23 target reflects prior performance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target: No NAPLAN in 2020. The 2021–22 expected outcome: 61.9%
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	NAPLAN assessment outcome.

	Performance measure	Number of students participating in the Victorian Young Leaders program
a)	Description/purpose of the measure	This measure calculates throughput of students in the Victorian Young Leaders (VYL) program.
b)	The previous target	325.
c)	The new target and how it was set	460. The target is estimated by projecting historical trends and forecast demand based on additional program funding.
d)	The justification for changing the target	The 2022–23 target reflects expected demand in 2022.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Not Met’: 280. The 2020–21 outcome is lower than the target due to travel restrictions and the impact of national statutory changes on delivery of the program. The offshore component of the VYL Program to China, India and Indonesia was cancelled in 2020–21 due to COVID-19 travel restrictions and replaced with alternative online programs. The 2021–22 expected outcome: 325.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of students in the VYL program. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Number of partner secondary schools accessing a Tech School
a)	Description/purpose of the measure	This measure reflects Government priorities regarding education policy by investing in, and continuously developing, secondary students’ and secondary teachers’ STEM (Science, Technology, Engineering, Maths) capabilities.
b)	The previous target	160.
c)	The new target and how it was set	165. The target considers historical trends in demand for Tech Schools.
d)	The justification for changing the target	The higher 2022–23 target reflects the expected level of demand in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Met’: 168. The 2021–22 expected outcome: 157.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Departmental administrative data is counted to determine the number of schools accessing a Tech School in 2022. This includes government and non-government schools.

	Performance measure	Number of school students enrolled in Victorian Certificate of Applied Learning
a)	Description/purpose of the measure	This measure calculates throughput of VCAL students.
b)	The previous target	21,650.
c)	The new target and how it was set	27,018. The target is estimated by projecting historical trends in enrolments.
d)	The justification for changing the target	The higher 2022–23 target reflects expected enrolments in the Victorian Certificate of Applied Learning in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Met’: 22,888. The 2021–22 expected outcome: 27,624.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of VCAL students. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.
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	Performance measure	Number of school students participating in accredited vocational programs
a)	Description/purpose of the measure	This measure calculates throughput of students in accredited vocational programs.
b)	The previous target	48,500.
c)	The new target and how it was set	50,500. The target is estimated by projecting historical trends in enrolments.
d)	The justification for changing the target	The higher 2022–23 target reflects expected enrolments in accredited vocational programs in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was 'Met': 48,561. The 2021–22 expected outcome: 49,560.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of students in accredited vocational programs. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within 2 years) after completing the pathway.
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to increasing the supply and retention of teachers in hard to staff subjects and schools, including those in disadvantaged communities.
b)	The previous target	65.0
c)	The new target and how it was set	70.0. The target reflects internal analysis of the retention of pathways-qualified teachers to date.
d)	The justification for changing the target	The 2022–23 target reflects historical trends as well as the ambition to stabilise retention of teachers who have completed the pathway.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was 'n/a': New Measure. The 2021–22 expected outcome: 70.0.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This measure compares the number of program participants who complete a pathway qualification with the number retained as teachers beyond the program in hard to staff subjects and schools, including disadvantaged communities. SRS Performance will work with People Division to undertake the analysis required for reporting and tracking program participants.

	Performance measure	Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)
a)	Description/purpose of the measure	National standardised assessment tool: per cent
b)	The previous target	61.1%
c)	The new target and how it was set	62.4%. The target is estimated by projecting historical trends in performance.
d)	The justification for changing the target	The higher 2022–23 target reflects prior performance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target: No NAPLAN in 2020. The 2021–22 expected outcome: 61.7%
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	NAPLAN assessment outcome.

	Performance measure	Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)
a)	Description/purpose of the measure	National standardised assessment tool: per cent
b)	The previous target	31.2%
c)	The new target and how it was set	31.4%. The target is estimated by projecting historical trends in performance.
d)	The justification for changing the target	The higher 2022–23 target reflects prior performance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target: No NAPLAN in 2020. The 2021–22 expected outcome: 30.7%
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	NAPLAN assessment outcome.

	Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)
a)	Description/purpose of the measure	National standardised assessment tool: per cent
b)	The previous target	29.2%
c)	The new target and how it was set	30.6%. The target is estimated by projecting historical trends in performance.
d)	The justification for changing the target	The higher 2022–23 target reflects prior performance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target: No NAPLAN in 2020. The 2021–22 expected outcome: 29.9%
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	NAPLAN assessment outcome.

	Performance measure	Eligible special school students provided with appropriate travel
a)	Description/purpose of the measure	This measure calculates throughput of special school students provided with appropriate travel.
b)	The previous target	8,925.
c)	The new target and how it was set	8,950. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The 2022–23 target reflects expected demand via enrolment growth in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Not Met’: 8 895. The number of eligible special school students provided with appropriate travel through the Students with Disabilities Transport Program was lower than the target of 9,050, with 8,895 students receiving travel assistance in 2020. Following the period of remote learning in 2020, schools reported lower than anticipated student travellers returning to the Students with Disabilities Transport Program transport services in the second half of 2020. The 2021–22 expected outcome: 8 925
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of eligible students. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.

	Performance measure	Proportion of government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth)
a)	Description/purpose of the measure	The measure reflects scope of students that will benefit from Government initiatives relating to the phased roll out of Disability Inclusion (a new disability funding and support model).
b)	The previous target	17.0%
c)	The new target and how it was set	21.0% The target is an estimate, designed to manage for the annual variability in the collection.
d)	The justification for changing the target	The 2022–23 target reflects the 5-year average proportion of students eligible to receive an adjustment.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘n/a’: New measure. The 2021–22 expected outcome: 24.6%

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This measure calculates a proportion of students receiving adjustments by dividing the total number of students enrolled in government schools at the August Census by the number of students counted in the NCCD at the August Census.
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	Performance measure	Proportion of total government schools resourced through the Disability Inclusion funding and support model
a)	Description/purpose of the measure	The measure reflects scope of schools that are included in the phased roll out of Disability Inclusion (a new disability funding and support model).
b)	The previous target	30.0
c)	The new target and how it was set	50.0. The target is estimated by calculating the number of schools receiving new Disability Inclusion funding in the phased roll-out.
d)	The justification for changing the target	The 2022–23 target reflects the increased funding allocations through the phased implementation of the new disability inclusion funding model.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was 'n/a': New measure. The 2021–22 expected outcome: 38.0.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This measure calculates the proportion of schools funded by disability inclusion by dividing the total number of schools by those funded under Disability Inclusion.

	Performance measure	Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund
a)	Description/purpose of the measure	This measure calculates throughput of students eligible for the Camps, Sports and Excursions Fund
b)	The previous target	91,800.
c)	The new target and how it was set	100,000. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The higher 2022–23 target reflects increases in demand (applications) from parents of government secondary school students in recent years.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was 'Met': 95,700. The 2021–22 expected outcome: 99,741
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of eligible students. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.

	Performance measure	School students (government) supported by conveyance allowance
a)	Description/purpose of the measure	This measure calculates throughput for non-government school students in receipt of conveyance allowance
b)	The previous target	9,255.
c)	The new target and how it was set	9,849. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The higher 2022–23 target reflects the anticipated higher demand (number of applications) from students at newly established government schools.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Not Met’: 8,655. The number of government school students supported by the conveyance allowance in 2020 was 8,655, which was slightly below the target of 8,750. Throughout 2020, transport assistance for students in rural and regional Victoria continued to be provided through the conveyance allowance program. The number of applications was slightly lower than expected due to less students requiring transport assistance during the period of remote learning in 2020. The 2021–22 expected outcome: 9,849.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of eligible students. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.

	Performance measure	School students (non-government) supported by conveyance allowance
a)	Description/purpose of the measure	This measure calculates throughput for non-government school students in receipt of conveyance allowance.
b)	The previous target	28,922.
c)	The new target and how it was set	29,471. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The higher 2022–23 target reflects the anticipated higher demand (number of applications) from students at newly established non-government schools and/or extension of study levels in already established schools.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was ‘Met’: 28,636. 2021–22 expected outcome: 29,471.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of eligible students. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.
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	Performance measure	Number of Registered Training Organisation quality audits and school reviews undertaken annually
a)	Description/purpose of the measure	This measure reflects the number of RTO audits and school reviews undertaken annually
b)	The previous target	102.
c)	The new target and how it was set	100. The target is estimated based on the forward plan for audits in 2022–23.
d)	The justification for changing the target	The 2022–23 target reflects the resumption of the normal audit program in 2022–23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 78. The 2020–21 outcome was lower than the 2020–21 target due to the impact of COVID-19 and the need to alleviate regulatory burden. To help schools concentrate on the transition to remote learning, a number of cyclical school reviews were postponed to 2021. For RTOs, the Victorian Registration and Qualifications Authority (VRQA) used temporary powers under the COVID-19 (Emergency Measures) Omnibus Act 2020 to extend the registration of a large number of RTOs due for re-registration. This postponed a number of RTO audits. 2021–22 expected outcome: 134.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of audits. The performance measure relates the financial year, and the department reports information based on administrative data collected in 2022–23.

	Performance measure	Children funded to participate in kindergarten in the year before school
a)	Description/purpose of the measure	This measure calculates the amount of budget funding for facilitating participation in 4-year-old kindergarten: number.
b)	The previous target	80,000
c)	The new target and how it was set	79,000. The target is estimated by projecting historical trends in eligible students and forecast demand based on current 4-year-old population estimates.
d)	The justification for changing the target	The 2022–23 target reflects expected demand based on 1) population estimates for children in the year before school in 2022–23 and 2) the expected outcome for 2021-22 (2021 calendar year).
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 79,850.

		<p>Fewer children participated in kindergarten due to a range of factors, including a reduction in international and national migration, parents electing to keep their children at home and restrictions on access to early childhood services. As well as reducing enrolments, the impact of the COVID-19 pandemic on migration numbers means the population estimate on which the participation rate is based is likely to be too high. Analysis of 2021 prep enrolment data indicates that the true participation rate for 2020 was likely to be higher.</p> <p>2021–22 expected outcome: 80,928.</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of children receiving funding. The performance measure relates to the calendar year, and the department reports information based on enrolment data collected in the 2022 calendar year.

	Performance measure	Percentage of government primary school students receiving equity funding
a)	Description/purpose of the measure	This measure calculates the extent of financial support provided to primary school students.
b)	The previous target	25%
c)	The new target and how it was set	24%. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The 2022–23 target reflects a decrease in the proportion of numbers of eligible students due to demographic changes (one of the relevant eligibility criteria is a parent’s educational attainment levels - with increasing numbers of parents receiving a tertiary education, fewer families now meet the educational attainment eligibility criteria).
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	<p>The 2020–21 target was not met: 25%</p> <p>The 25% of government primary school students expected to receive equity funding was slightly lower than the target of 26% in 2020. The major drivers of equity funding are the levels of parental education and occupation. Data indicates that less students met the eligibility criteria for equity funding than anticipated.</p> <p>2021–22 expected outcome: 25%</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Proportion of students receiving equity funding. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.

	Performance measure	Number of teachers participating in the Primary Mathematics and Science Specialist initiative
a)	Description/purpose of the measure	This measure calculates the number of teachers completing training as mathematics and science specialists.
b)	The previous target	200.
c)	The new target and how it was set	100. The target is based on course enrolments in 2022.
d)	The justification for changing the target	The target reflects the size of the cohort in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was met: 201. 2021–22 expected outcome: 209.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of teachers undertaking training. The performance measure relates to the calendar year, and the department reports information based on training data collected in the 2022 calendar year.

	Performance measure	Number of schools supported with strategic business and financial support
a)	Description/purpose of the measure	This measure calculates the number of schools supported with strategic business and financial support.
b)	The previous target	700.
c)	The new target and how it was set	750. The target is estimated by projecting historical trends in strategic business and financial support. The higher target reflects recent performance and strong demand for school support service in 2022-23.
d)	The justification for changing the target	The target reflects the greater uptake of support services by schools in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was met: 859. 2021–22 expected outcome: 745.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of schools. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2022 calendar year.

	Performance measure	Number of students for which government secondary schools are funded to 'catch up'
a)	Description/purpose of the measure	This measure calculates the number of students who are funded to catch-up on the basis of Year 5 NAPLAN performance to attain national minimum standards in reading.
b)	The previous target	10,700.
c)	The new target and how it was set	10,500. The target is estimated by assessing the number of government secondary students eligible for catch up on the basis of primary NAPLAN performance in year 5.

d)	The justification for changing the target	The number of students eligible for catch up funding has been declining as the number of students meeting minimum performance in Year 5 NAPLAN reading has been increasing. The number of students eligible for this has been declining and last year there 200 less than in 2021.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 10,700. The number of students for which government secondary schools were provided ‘catch up’ was 10,700, below the target of 11,100 in 2020. Eligibility for ‘catch up’ is dependent on students not meeting national minimum standards in reading at Years 3 and 5. The numbers of students meeting the national minimum standard has increased which has resulted in slightly fewer students being eligible for ‘catch up’ in 2020. 2021–22 expected outcome: 10,700.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	An annual process undertaken: the Measurement of Extraordinary Growth in catch up enrolments post February census. This process assesses the number of students enrolled in government secondary schools in that year who are eligible for catch-up based on prior NAPLAN performance in primary school.

	Performance measure	Percentage of government secondary school students receiving equity funding
a)	Description/purpose of the measure	This measure calculates the extent of financial support provided to secondary school students.
b)	The previous target	30.5%
c)	The new target and how it was set	30.0%. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The 2022–23 target reflects the impact of changing demographics on student eligibility (one of the relevant eligibility criteria is a parent’s educational attainment levels - with increasing numbers of parents receiving a tertiary education, fewer families now meet the educational attainment eligibility criteria).
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 31.0%. The 31% of government secondary school students expected to receive equity funding was slightly lower than the target of 32% in 2020. The major drivers of equity funding are the levels of parental education and occupation. Data indicates that less students met the eligibility criteria for equity funding than anticipated. 2021–22 expected outcome: 30.5%

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Proportion of students receiving equity funding. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.
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	Performance measure	Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education Board
a)	Description/purpose of the measure	This measure calculates total government-subsidised enrolments in pre-accredited modules funded by the Adult Community and Further Education Board.
b)	The previous target	48,400.
c)	The new target and how it was set	47,400. The target is estimated by considering available places.
d)	The justification for changing the target	The 2022–23 target reflects lapsing of one-off funding of 1,000 places provided in the 2020–21 Budget, which was contracted for delivery in 2021–22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 35,774 . The 2020–21 outcome is lower than the 2020-21 target due to travel restrictions, business constraints and training limitations in light of COVID-19 restrictions. The 2021–22 expected outcome: 42,645.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This measure calculates total government-subsidised enrolments in pre-accredited modules funded by the Adult Community and Further Education Board, as the sum of new commencements and continuing enrolments.

	Performance measure	Number of government subsidised course enrolments by students eligible for fee concession
a)	Description/purpose of the measure	This measure calculates the number of total government subsidised course enrolments (the sum of new commencements and continuing enrolments) by students who are eligible for fee concession. This measure is constructed using administrative departmental data from the Skills Victoria Training System (SVTS) database. Information on student eligibility for fee concession is contained in Guidelines about Fees, available on the department's website.
b)	The previous target	67,500.
c)	The new target and how it was set	60,000. The target for course enrolments by students eligible for fee concession is estimated by projecting historical trends in both new commencements and continuing enrolments and

		adjusting for the impacts of relevant policy changes, such as the TAFE and JobTrainer programs where students are not required to report fee concession eligibility.
d)	The justification for changing the target	The target for 2022–23 reflects the expect demand taking into account the impact of historical trends as well as availability of data relating to fee concessions.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 55,940. The 2020–21 outcome is lower than the 2020–21 target due to travel restrictions, business constraints and training limitations in light of COVID-19 restrictions. 2021–22 expected outcome: 63,299.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The measure applies to the calendar year, meaning that the expected outcome will pertain to training activity for the 2022 calendar year. This is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.

	Performance measure	Eligible Primary School students in receipt of Camps, Sports and Excursions Fund
a)	Description/purpose of the measure	This measure calculates throughput of students eligible for the Camps, Sports, and Excursions Fund (CSEF).
b)	The previous target	135,400.
c)	The new target and how it was set	130,000. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The lower 2022–23 target reflects historical trends in applications by parents of primary school students.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was not met: 127,876. The 2020–21 outcome is lower than the 2020–21 target due to reduced number of applications from parents. The CSEF eligibility and final submission dates were extended during the year to accommodate the changed circumstances in 2020 and the usage of the funds was expanded to include other items such as technology devices. 2021–22 expected outcome: 128,086.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Count of eligible students. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.

	Performance measure	Schools funded for primary welfare officers
a)	Description/purpose of the measure	This measure calculates the number of schools funded for primary welfare officers.
b)	The previous target	803.
c)	The new target and how it was set	800. The target is set by projecting the number of eligible schools.
d)	The justification for changing the target	The 2022–23 target reflects the number of eligible schools in 2022.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020–21 target was met: 802. 2021–22 expected outcome: 803.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on an estimate of the number of schools eligible for primary welfare officers funding. The performance measure relates to the calendar year, and the department reports information based on administrative data collected in the 2022 calendar year.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

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

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

Response

a)

Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)

DET

Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
SES-3	7.0	0.0%	9.0	0.0%	9.0	0.0%
SES-2	41.9	0.1%	54.0	0.1%	54.0	0.1%
SES-1	41.7	0.1%	45.0	0.1%	45.0	0.1%
VPS Grade 7.3	4.0	0.0%	6.0	0.0%	6.0	0.0%
VPS Grade 7.2	9.5	0.0%	12.0	0.0%	13.0	0.0%
VPS Grade 7.1	13.9	0.0%	14.0	0.0%	15.0	0.0%
VPS Grade 6.2	407.7	0.6%	390.0	0.5%	392.0	0.5%
VPS Grade 6.1	353.5	0.5%	378.0	0.5%	380.0	0.5%
VPS Grade 5.2	739.5	1.0%	801.0	1.1%	816.0	1.1%
VPS Grade 5.1	749.4	1.0%	868.0	1.2%	884.0	1.2%
VPS Grade 4	633.0	0.9%	696.0	0.9%	736.0	1.0%
VPS Grade 3	433.4	0.6%	477.0	0.6%	507.0	0.7%
VPS Grade 2	97.3	0.1%	121.0	0.2%	120.0	0.2%
VPS Grade 1	25.5	0.0%	7.0	0.0%	7.0	0.0%
Executive class	169.6	0.2%	170.0	0.2%	170.0	0.2%
Principal class	3,349.3	4.6%	3,432.0	4.6%	3,452.0	4.5%
Teachers	46,546.1	63.6%	46,718.0	63.0%	48,089.0	62.8%
Education Support	18,969.7	25.9%	19,512.0	26.3%	20,457.0	26.7%
Allied health professionals	473.3	0.6%	459.0	0.6%	459.0	0.6%
Nurses	174.1	0.2%	0.0	0.0%	0.0	0.0%
Other (Graduate recruits)	2.0	0.0%	14.0	0.0%	14.0	0.0%
Total	73,242.4	100.0%	74,184.0	100.0%	76,626.0	100.0%

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

b)

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)

Ongoing	61,168.6	83.5%	61,740.0	83.2%	63,766.0	83.2%
Fixed-term	12,061.5	16.5%	12,425.0	16.7%	12,841.0	16.8%
Casual	12.3	0.0%	19.0	0.0%	19.0	0.0%
Total	73,242.4	100.0%	74,184.0	100.0%	76,626.0	100.0%

c)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	18,400.0	25.1%	18,544.2	25.0%	19,099.0	24.9%
Women	54,785.1	74.8%	55,368.8	74.6%	57,025.4	74.4%
Self-described	57.3	0.1%	271.0	0.4%	501.6	0.7%
Total	73,242.4	100.0%	74,184.0	100.0%	76,626.0	100.0%

d)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	281.0	0.4%	267.0	0.4%	281.0	0.4%
People who identify as having a disability	157.1	0.2%	257.0	0.3%	428.2	0.6%
Total	438.1	0.6%	524.0	0.7%	709.2	0.9%

Contractors, consultants, labour hire arrangements and professional services

Question 20

- What are the main gaps in the Department's capability and capacity identified in the 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- For the 2020-21 financial year, please detail:
 - the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - the corresponding expense(s)
 - the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- For the 2020-21 financial year, please detail:
 - the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - the number of jobs that were successfully filled through the JSE
 - the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - the estimated savings realised by the JSE.
- Where the 2020-21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- For the 2021-22 and 2022-23 financial years, please detail:
 - the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - the corresponding estimated/forecast expense(s)
 - the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the Response

a)

Financial year	Main gaps in capability and capacity
2021-22	The Department finalised and launched a new VPS People Strategy (2021-2024) in February 2022. The Strategy provides the Department with an overarching framework and plan for capability building for the corporate workforce and focuses on ensuring all staff reach their potential. It builds on the previous VPS <i>Investing In Our People</i> strategy as well as the new ways of working that have emerged as a result of remote working and COVID-19. The four pillars of the Strategy - Connected Culture, Purposeful Leadership, Enabled and Capable and Inclusive Organisation – have been developed through consultation, and highlight what is important for our people and our purpose. They will guide the Department over the coming years to ensure our people feel connected, thrive and fully realise their potential. The Strategy is currently in its first year of implementation, with activities focused on building VPS capabilities at all levels. A specific action item contained within the plan is “Develop a Workforce Plan to detail the future workforce needs of the department” which will aim to identify the Department’s gaps and provide strategies to address current and future capability and skill challenges.
2022-23	A second year workplan will support implementation of the VPS People Strategy, continuing to build capability and capacity across the department. This will include the implementation of the department’s new Workforce Plan (2022-24), which will ensure the department continues delivering quality educational services that have an impact. The Workforce Plan aims to maximise people performance as well as introduce strategies to attract and engage the skills, knowledge, and capabilities we need from a tight labour market. The plan will also include strategies over the coming years to address. Additionally, operational and tactical improvements in recruitment and selection processes will be delivered, to support the department to anticipate and plan for impacts and change.
2023-24	The People Strategy and Workforce Plan will be the frameworks for the Department over the next few years to support building capability and capacity across the VPS workforce. Annual workplans are developed yearly for both the Strategy and Workforce Plan. These yearly plans will contain details around activities and initiatives against each pillar of the Strategy and each focus areas for the workforce plan that the Department will be implementing to support capability uplift and increase capacity in the VPS workforce. Whilst the People Strategy will focus on a more holistic approach to People Initiatives, the Workforce Plan as part of this Strategy will be centred on specific areas of focus for the VPS workforce such as attraction and recruitment. This will ensure the VPS workforce is adaptable, engaged and empowered and building and transforming capabilities and skills Actions against these areas of focus are still in development. There may still be a continued need to employ contractors in the Information Technology and Facilities/Building fields due to the large school building program of work. There is often a requirement to pay market rates above VPS levels for these specialised skills.

b)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A ²	N/A ²	409 head count (not FTE ³) as at 30 June 2021
Corresponding expense	\$105,367,594.81	\$4,433,506.67	\$37,235,079.48
Occupation category	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Analyst, Consulting and Strategy, Economics, Planning, Research	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property

² FTE details not held by the Department. The Department is unable to provide FTE information here as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels and for various periods of time, per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE.

³ The Department is unable to provide FTE information for labour hire as FTE equivalence is not recorded centrally for every engagement and may vary over time. Head count reflects the number of engagements in place on the stated date

c)

Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	1700	n/a
JSE jobs successfully filled	913	n/a
Jobs listed on the JSE but unable to be filled through the JSE	787	
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	n/a	n/a
The alternative methods used by the department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)	n/a	Careers Vic Seek Koori Mail Adzuna CareerOne Ethical Jobs Regional/Country news papers
		Why
Jobs advertised on the JSE that were not filled/pursued	n/a	
	Savings	
Total estimated savings of JSE (\$)	n/a#	n/a

This data is not recorded

d)

Expense type	Estimated/forecast costs for 2020-21 financial year	Actual costs for 2020-21 financial year	Variance	Explanation
Contractor	\$109,000,000.00	\$109,801,101.48	<1%	
Consultant				
Labour Hire Arrangement	\$51,850,000.00	\$37,235,079.48	-28%	In line with the <i>Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service</i> , DET has been building workforce capability within its VPS workforce, reducing the need for labour hire.

e)

2021-22	Labour hire	Professional services
FTE Number	330 head count (not FTE ⁴) as at 30 June 2022	N/A ⁵
Corresponding estimated/forecast expense	\$48,000,000	\$97,000,000
Occupation category	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property.	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology Services

⁴ The Department is unable to provide FTE information for labour hire as FTE equivalence is not recorded centrally for every engagement and may vary over time. Head count reflects the number of engagements in place on the stated date

⁵ FTE details not held by the Department. The Department is unable to provide FTE information here as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels and for various periods of time, per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE.

2022-23	Labour hire	Professional services
FTE Number	320 head count (not FTE ⁴) as at 30 June 2023	N/A ⁵
Corresponding estimated/forecast expense	\$40,000,000	\$110,000,000
Occupation category	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property.	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology Services

Enterprise Bargaining Agreements

Question 21

- Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.

Response

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- It is anticipated that that the Victorian Government Schools Agreement will be finalised during the 2021-22 year subject to Fair Work Commission approval in early 2022-23. This Agreement will cover approximately 94 per cent of DET's workforce.
 - A replacement Victorian TAFE Teaching Staff Multi-Enterprise Agreement is anticipated to be completed during the 2022-23 year. This Agreement covers the TAFE sector teaching staff, who are not directly employed by the department, rather employed directly by each TAFE. There are approximately 4100 FTE in the TAFE teachers employed by the 12 TAFEs.
 - It is expected that single enterprise agreements for Professional Administrative Clerical Computing and Technical (PACCT) employees in TAFE will be reached in the 2022/2023 year with respect to the following agreements:
 - Wodonga Institute of TAFE PACCT Staff Enterprise Agreement 2018 (170.52 FTE)
 - Bendigo Kangan Institute PACCT Staff Enterprise Agreement 2018 (601.8 FTE)
 - Chisholm Institute Professional Staff Enterprise Agreement 2018 (456.3 FTE)
 - Melbourne Polytechnic Academic and Professional Staff Agreement 2018 (445.1 FTE)
 - A replacement Victorian Institute of Teaching Enterprise Agreement is expected be finalised in the 2021-22 year, and subject to Fair Work Commission approval in early 2022-23, affecting an estimated 94.65 FTE.

- b) Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.
- The Victorian Government Schools Agreement includes half-yearly salary increases of 1 per cent totalling 8 per cent over four years and other changes to wages and conditions funded through indexation. An actuarial assessment is currently being undertaken to ascertain the Agreement's impact on employee benefits, such as the long service leave liability. The department expects minimal impact on the existing 2022-23 estimates as they have already incorporated the anticipated outcome of this Agreement.
 - Negotiations for the replacement TAFE Teaching Staff Multi-Enterprise Agreement has not yet commenced. The impact of this EBA on employee benefits estimates will be updated once the negotiations have been finalised.

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022-23 and across the forward estimates, including the following:

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

Response

The total advertising expenditure for 2022-23 is not confirmed - all campaign spend is subject to budget and further approvals. All advertising expenditure in 2022-23 will be fully accounted for in the normal way in the DET Annual Report and the WOVG Advertising Report. This is published by the Department of Premier and Cabinet and publicly available at www.vic.gov.au/advertising-plans-and-spend. Expenditure and expected campaigns for this financial year will be in line with previous years and include ongoing campaigns to recruit teachers across all education and training sectors, promote education and training services, as well as the important awareness campaigns that are undertaken each year. DET to follow the WOVG Annual Advertising Plan protocols each year. All questions on the Victorian Government Advertising Plan 2022-23 need to be addressed to DPC.

Question 22b

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

- i) the budget allocated to the Department in 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

	Budget allocated	Actual cost	Outcomes achieved
2021-22		\$150,000 ¹	Keeping our Schools and EC services COVIDSafe Campaign for Term 1, including informing families of RAT testing and encouraging vaccinations at schools.
2022-23			
CALD communities			
2021-22		\$90,000 ²	Keeping our Schools and EC services COVIDSafe Campaign for Term 1, including informing families of RAT testing and encouraging vaccinations at schools and translations of resources Arabia, Cantonese, Dari, Hazaraghi, Hindi, Korean, Mandarin, Punjabi, Turkish and Vietnamese.
2022-23			

1. It is important to note that these figures are indicative only, Final campaign costs will not be known until evaluations and final invoices are completed; these costs will be published in the 2021-22 annual budget. This expenditure is as 14 April 2022.
2. This expenditure is also included above in the total expenditure for 2021-22.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022-23 Budget?

Response

The Commonwealth funding contribution towards the costs of the Victorian four-year-old kindergarten program for four years from 2022–2025 has been secured under the Preschool Reform Agreement (PRA) 2022–2025, signed in December 2021. The PRA seeks to maintain universal access to affordable, quality preschool programs for all children, improve participation in preschool programs particularly for Aboriginal and Torres Strait Islander children and disadvantaged children, and maximise the benefit of preschool by improving outcomes for children. The expected funding for Victoria in the 2022–23 year is \$128.5m. Funding has been sought through the Victorian budget process to implement a new attendance data collection and management system to meet reporting obligations under the PRA.

For schools, Victoria and the Commonwealth signed a school funding agreement that operates from 2019 to 2023. The National School Reform Agreement (NSRA) sets out reforms in areas where national collaboration will have the greatest impact on lifting student outcomes across Australian schools. The NSRA builds on existing national and local initiatives in each state and territory and ensures that funding is invested in programs that will achieve outcomes. The current Commonwealth funding contribution for 2022–23 under the NSRA for government schools is \$2,453.9m and for non-government schools is \$4,097.6 million. The required Victorian state funding for 2022–23 under the NSRA is \$8,710.3 million for government schools and \$4,894.3m for non-government schools.

Delivery of vocational education and training is supported by Commonwealth funding through the National Agreement on Skills and Workforce Development, the JobTrainer Fund, and the National Infection Control Training Fund. Australian Governments have agreed to replace the National Agreement on Skills and Workforce Development with a new National Skills Agreement. Negotiation of this agreement has stalled since a draft agreement was not supported by states and territories and the Commonwealth has failed to address key concerns of the states and territories. National Cabinet has extended the timeline to negotiate the new agreement to 30 June 2022. If a new agreement is established, it is expected that in 2022–23 Victoria would at a minimum continue to receive the funding that would have been available under the National Agreement for Skills and Workforce Development for the same period.

- b) What impact have developments at the National Cabinet level had on the Department's 2022-23 Budget?

Response

National Cabinet is responsible for approving the negotiation timelines for the National Skills Agreement and has extended the timeline to negotiate the new agreement to 30 June 2022.

Service delivery

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

Response

	Education	Changes (if any) since 2021-22 Budget
Minister	Hon. James Merlino	
Portfolio	Education	
Output(s)	<ul style="list-style-type: none"> • Strategy Review and Regulation • School Education Primary • School Education Secondary • School Disability Supports • School Support 	
Objective(s)	<ul style="list-style-type: none"> • Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services • Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services • Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people • Productivity - Increase the productivity of our services 	
Objective indicator(s)	Primary students meeting the expected standard in national and international literacy and numeracy assessment	
	Percentage of positive responses to teacher collaboration within primary schools	
	Mean number of primary student absent days per full-time equivalent (FTE) a year	
	Mean number of unapproved student absence days per FTE per year in primary schools	

	Education	Changes (if any) since 2021-22 Budget
	Primary students with a positive opinion about their school providing a stimulating learning environment.	
	Primary students feeling connected to their school.	
	Primary students with a positive opinion about their school providing a safe and orderly environment for learning.	
	\$ per primary school student per year.	
	Secondary students meeting the expected standard in national and international literacy and numeracy assessment.	
	Percentage of positive responses to teacher collaboration within secondary schools.	
	Average score in science (Programme for International Student Assessment (PISA) 15-year-olds) in Victoria compared to global top performers.	
	Year 12 or equivalent completion rates of young people.	
	Mean number of secondary student absent days per FTE per year.	
	Mean number of unapproved student absence days per FTE per year in secondary schools.	
	Secondary students with a positive opinion about their school providing a stimulating learning environment.	
	Secondary students feeling connected to their school.	
	Secondary students with a positive opinion about their school providing a safe and orderly environment for learning.	
	Percentage of positive responses to teacher collaboration within primary schools.	
	\$ per secondary school student per year.	
Performance Measure(s)	Number of Registered Training Organisation quality audits and school reviews undertaken annually.	
	Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function.	
	Percentage of government schools where an enrolment audit is conducted.	
	Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function.	
	Total output cost - Strategy, Review and Regulation.	
	Investment in non-government schools (primary).	
	Percentage of government primary school students receiving equity funding.	

	Education	Changes (if any) since 2021-22 Budget
	Number of teachers participating in the Primary Mathematics and Science Specialist initiative.	
	Number of assistant principals participating in leadership development programs.	
	Number of principals participating in leadership development programs.	
	Number of school staff who are not principals or assistant principals participating in leadership development programs.	
	Number of teachers completing mentoring training.	
	Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative.	
	Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative.	
	Number of schools able to access the Digital Assessment Library.	
	Number of schools supported with strategic business and financial support.	
	Number of school staff attending strategic business and financial support training.	
	Proportion of eligible schools in receipt of funding for the Swimming in Schools program.	
	Number of schools utilising the Local Administrative Bureau.	
	Number of schools working with School-wide Positive Behaviour Support.	
	Utilisation of annual hours allocated to schools for onsite IT technical support.	
	Number of participants in the Teacher Excellence Program.	New measure in the 2022–23 BP3 performance statement
	Average days lost due to absence at Year 5.	
	Average days lost due to absence at Year 6.	
	Average days lost due to absence for Aboriginal students in Years Prep to 6.	
	Proportion of positive responses to school satisfaction by parents of government primary school students.	
	Percentage of government schools compliant with the Child Safety Standards three months after review.	Reclassified measure from Quality measure to Timeliness measure.
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing).	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing).	

	Education	Changes (if any) since 2021-22 Budget
	Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing).	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing).	
	Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing).	
	Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing).	
	Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing).	
	Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing).	
	Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing).	
	Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing).	
	Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing).	
	Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing).	
	Years 5–6 students' opinion of their connectedness with the school.	
	Proportion of identified schools that subsequently improved their performance.	
	Proportion of participants rating the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice as 'significant' or above (all programs).	
	Proportion of participants who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training (all programs).	
	Total output cost - School Education Primary.	
	Investment in non-government schools (secondary).	
	Number of school students enrolled in Victorian Certificate of Applied Learning.	
	Number of school students participating in accredited vocational programs.	
	Number of school-based apprentices/trainees.	
	Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate.	
	Number of students for which government secondary schools are funded to 'catch up'.	

	Education	Changes (if any) since 2021-22 Budget
	Percentage of government secondary school students receiving equity funding.	
	Number of students participating in the Victorian Young Leaders program.	
	Number of partner secondary schools accessing a Tech School.	
	Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within 2 years) after completing the pathway.	
	Number of industry professionals supported to commence qualifications needed to become a VDSS trainer.	New measure in the 2022–23 BP3 performance statement
	Number of teachers and VDSS trainers who have been supported to strengthen their teaching/training practice through professional learning.	New measure in the 2022–23 BP3 performance statement
	Average days lost due to absence in Years 11 and 12.	
	Average days lost due to absence in Years 7–10.	
	Average days lost due to absence for Aboriginal students in Years 7 to 12.	
	Median VCE study score.	
	Proportion of positive responses to school satisfaction by parents of government secondary school students.	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing).	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing).	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing).	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing).	
	Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work.	
	Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work.	
	Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing).	
	Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing).	

	Education	Changes (if any) since 2021-22 Budget
	Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing).	
	Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing).	
	Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing).	
	Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing).	
	Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing).	
	Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing).	
	Percentage of students who remain at school from Year 7 to Year 12.	
	Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students.	
	Years 7–9 students' opinion of their connectedness with the school.	
	Percentage of students in out-of-home care receiving targeted supports in school (LOOKOUT Education Support Centres).	
	Proportion of Navigator program participants re-engaged in schooling.	
	Proportion of Year 10-12 students with a Career Action Plan.	
	Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool.	
	Total output cost - School Education Secondary.	
	Eligible Primary School students in receipt of Camps, Sports and Excursions Fund.	
	Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund.	
	Investment in student welfare and support.	
	Investment in travelling allowances and transport support (not including special needs students).	
	Health assessments of prep-aged students by school nurses.	
	School students (government) supported by conveyance allowance.	
	School students (non-government) supported by conveyance allowance.	
	Schools allocated a nurse through the Secondary School Nursing Program.	
	Schools funded for primary welfare officers.	
	Number of schools supported by the Schools Mental Health Fund.	New measure in the 2022–23 BP3 performance statement

	Education	Changes (if any) since 2021-22 Budget
	Number of Active Schools grants provided to schools.	New measure in the 2022–23 BP3 performance statement
	School satisfaction with student support services.	
	Total output cost - Support Services Delivery.	
	Eligible special school students provided with appropriate travel.	
	Proportion of government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth).	
	Proportion of total government schools resourced through the Disability Inclusion funding and support model.	
	Proportion of positive responses to school satisfaction by parents of government special school students.	
	Opinion of connectedness to schooling for government school students who receive an adjustment due to disability (mean score).	New measure in the 2022–23 BP3 performance statement
	Total output cost - Support for Students with Disabilities.	

	Early Childhood Education	Changes (if any) since 2021-22 Budget
Minister	Hon. Ingrid Stitt	
Portfolio	Early Childhood	
Output(s)	Early Childhood Education	
Objective(s)	<ul style="list-style-type: none"> • Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services • Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services • Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people • Productivity - Increase the productivity of our services 	
Objective indicator(s)	Children developmentally 'on track' on the Australian Early Development Census ^(a) (AEDC) in the language and cognitive skills domains; and	
	Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQSA1 – Educational program and practice).	
	Participation in a kindergarten service in the year before school.	
	Proportion of early childhood education and care services meeting or exceeding National Quality Standard Area 6 (NQSA6 – Collaborative partnerships with families and communities).	
	Proportion of children who have no behavioural issues on entry into Prep.	
	Proportion of children who have no general development issues on entry into Prep.	
	Children developmentally 'on track' on the AEDC social competence and emotional maturity domains.	
	\$ per kindergarten student per year.	
Performance Measure(s)	Children funded to participate in kindergarten in the year before school.	
	Aboriginal children funded to participate in kindergarten in the year before school.	
	Kindergarten participation rate in the year before school.	
	Kindergarten participation rate for Aboriginal children in the year before school.	
	Children funded to participate in kindergarten in the year two years before school.	

	Early Childhood Education	Changes (if any) since 2021-22 Budget
	Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school.	
	Average number of inspections per service.	
	Number of Early Years Management funded services.	
	Proportion of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services.	New measure in the 2022–23 BP3 performance statement
	Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs.	New measure in the 2022–23 BP3 performance statement
	Number of Kinder Kits delivered to services for distribution to children commencing their 3-year-old Kindergarten program.	New measure in the 2022–23 BP3 performance statement
	Proportion of approved eligible services assessed and rated.	
	Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard.	
	Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard.	
	Parent satisfaction with kindergarten services.	
	Total output cost - Early Childhood Development.	

	Training and Skills	Changes (if any) since 2021-22 Budget
Minister	Hon. Gayle Tierney	
Portfolio	Higher Education and, Training and Skills	
Output(s)	Training, Higher Education and Workforce Development	
Objective(s)	<ul style="list-style-type: none"> • Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services • Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services • Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people • Productivity - Increase the productivity of our services 	
Objective indicator(s)	VET course completions;	
	Certificate III or above completions; and	
	Proportion of graduates with improved employment status after training.	
	VET enrolments by age and gender;	
	VET enrolments by administrative regions;	
	VET enrolments by skills shortage category courses;	
	VET enrolments by specialised category courses;	
	VET participation by learners facing barriers;	
	VET participation by unemployed learners; and	
	Proportion of VET students satisfied with the teaching in their course.	
	Level of student satisfaction with VET.	
	\$ per VET student contact hour.	
Performance Measure(s)	Number of government subsidised course enrolments.	
	Number of government subsidised course enrolments in the TAFE Network.	
	Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education Board.	
	Number of government subsidised apprenticeship course enrolments.	
	Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth.	

	Training and Skills	Changes (if any) since 2021-22 Budget
	Number of government subsidised course enrolments by students living in regional Victoria.	
	Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above.	
	Number of government subsidised foundation module enrolments.	
	Number of government subsidised course enrolments by students eligible for fee concession.	
	Six-year completion rate for apprentice commencements in government subsidised AQF qualifications.	
	Proportion of employers of apprentices and trainees who are satisfied with training.	
	Proportion of VET completers who are satisfied with their training.	
	Proportion of VET completers with an improved employment status after training.	
	Proportion of VET completers who achieved their main reason for training.	
	Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework qualifications.	
	Number of enrolments in the Free TAFE for priority courses initiative.	
	Total output cost - Training, higher education and workforce development.	

Question 25

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Education; Training and Skills and Higher Education; Early Childhood	Department of Education and Training (including approximately 1550 government schools which form part of the Department)	Government Department
Education	Victorian Curriculum and Assessment Authority	Statutory Authority
Education; Training and Skills	Victorian Registration and Qualification Authority	Statutory Authority
Education	Approximately 1550 school councils of government schools	Statutory Authority
Education	Victorian Academy of Teaching and Leadership	Statutory Authority
Training and Skills	Victoria's twelve public TAFEs: <ul style="list-style-type: none"> • Bendigo Kangan Institute • Box Hill Institute • Chisholm Institute • Gippsland Institute of TAFE • Gordon Institute of Technical and Further Education (The Gordon) • Goulburn Ovens Institute of Technical and Further Education (GOTAFE) • Holmesglen Institute • Melbourne Polytechnic • South West Institute of Technical and Further Education (South West TAFE) • Sunraysia Institute of Technical and Further Education (SuniTAFE) • William Angliss Institute of Technical and Further Education (William Angliss Institute) Wodonga Institute of Technical and Further Education (Wodonga TAFE)	Statutory Authority

Training and Skills	Victorian Skills Authority	Administrative Office
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Climate change strategy – reduction of greenhouse gas emissions

Question 26

- Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.
- Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

a) Nil.

b) The Department has a target to reduce greenhouse gas emissions by 15% of 2013–14 levels by 31 March 2024¹.

In contributing to the reduction on greenhouse gas emissions, the department also has the following targets for waste disposal:

- Increase recycling rate to a minimum of 75% by 31 March 2024¹.
- Divert 80% of waste from landfill by 2030, and an interim target of 72% by 2025¹.
- Cut total waste generation by 15% per capita by 2030¹.
- Halve the volume of organic material going to landfill between 2020 and 2030, with an interim target of 20% reduction by 2025¹.

In addition, the Department is contributing to the following whole of government pledges and targets from Victoria's Climate Change Strategy, including:

- All the Department's new office buildings and tenancy fit-outs will have a minimum 5-Star energy efficiency rating from 2021 and a 6-Star rating from 2025. The Department's leases will also preference higher-rated buildings and those with a Green Lease Schedule².
- The Department will derive 100 per cent of its electricity from renewable sources by 2025².

Actions being undertaken during 2022-23 onwards include the development of environmental objectives, which will review existing targets to ensure they are aligned with achieving whole of government pledges published in Victoria's Climate Change Strategy. The Department is also implementing renewable energy for Victorian schools through the Greener Government School Buildings program and all new government school buildings will embed environmentally sustainable design².

Sources:

¹ DET Annual Report 2020-21² Victoria's Climate Change Strategy

c)

Initiative	2022-23 Budget \$ million	How does it contribute to Victoria's Climate Change Strategy?	Financial year these benefits will be realised
Nil			

Gender Responsive Budgeting

Question 27

- Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

Response

a)

Initiative	Outcome/result of gender impact assessment
Active schools	A Gender Impact Assessment was undertaken for this initiative. Participation in physical education and school sport can present an issue for girls and non-binary young people, where uniforms and other gendered factors become a barrier to participation. The Active Schools initiative supports schools to consider groups of students who are least active and make changes to support these cohorts to be more active during the school day. An Expert Support Service and links with external providers assist schools to include approaches to create a gender-inclusive approach to physical activity and sport.
Addressing the Condition of Existing Schools	The Gender Impact Assessment undertaken for this initiative found that school infrastructure provides substantial benefits for students of all genders. The Department has rigorous design standards, as set out in its Building Quality Standards Handbook, which requires all new and upgraded facilities to follow the principles of Universal Design, and to be accessible and inclusive for all students and staff. The Building Quality Standards Handbook supports gender equality: for example, toilet facilities must be safe, equitable and dignified, and toilet use allocation must acknowledge student age, cultural considerations and gender balance.
Essential Maintenance and Compliance	
Apprenticeship Support Officers	A Gender Impact Assessment was undertaken for this initiative. The ASO program is an important part of the Government's efforts to improve apprentice safety (both physical and psychological), address instances of apprentice wage theft, and boost the number of women in male dominated trades. There continues to be a significant gender imbalance in apprenticeships. Women make up around 10.5% of apprentices in training (NCVER, September 2021). The ASO program provides support to women to complete their apprenticeships, gradually changing the gender makeup of key trades such as construction, electrical and automotive trades.
Building Equity and Excellence for Rural and Regional Students	A Gender Impact Assessment was provided for this initiative. The additional burdens of school leadership faced by small rural and regional schools can operate as a disincentive for women with caring responsibilities at home to apply for

	leadership roles. Aspects of this initiative will ease that burden and may increase both attraction and retention of women in school leadership roles and promoting gender equality by providing more family-friendly workplaces.
Building Inclusive Kindergartens	A Gender Impact Assessment was undertaken for this initiative, which found that supporting greater participation of children in kindergarten services through investment in the early childhood sector can help address the gender gap in labour force participation and lift labour productivity and GDP nationally. Other benefits, such as work life balance, decreased financial burden on families and reduced prevalence of poverty can also be promoted through improved access to kinder and financially sustainable kindergartens.
Continuation of the Student Excellence Program	A Gender Impact Assessment was undertaken for this initiative, which recommended the High-ability toolkit is expanded to provide further support for teachers in considering gender issues associated with high-ability students and to identify any potential biases teachers may hold. It also requested further evaluation of participation rates by gender.
Continuing Early Intervention for Vulnerable Children	A Gender Impact Assessment was undertaken and found that Continuing the Early Childhood LOOKOUT and Access to Early Learning Programs will enable the continued employment of the workforces for these programs (largely women) as well as supporting women in families impacted by vulnerability to engage with early childhood and other services.
Continuing the Early Childhood Language Program	A Gender Impact Assessment was undertaken. This program supports the continued employment of over 150 language teachers, almost all of whom are women. Many ECLP teachers are women from culturally and linguistically diverse backgrounds, reflecting Victoria's multiculturalism and supporting early childhood services to deliver inclusive programs that value cultural diversity. The ECLP also creates direct employment opportunities for Aboriginal and Torres Strait Islander women delivering a Victorian Aboriginal language program, and for deaf or hard of hearing women who lead the delivery of Auslan language programs.
Engaging Students in Learning- the Geelong Project, Northern Centre for excellence in school engagement and project REAL	A Gender Impact Assessment was undertaken for The Geelong Project, Northern Centre for Excellence in School Engagement and Project REAL are inclusive of all genders. Given that these programs provide tailored support based on individual needs, which may include specific gender-based needs, there is no obvious gender cost to these programs.
Enhanced Navigator Program	A Gender Impact Assessment was undertaken for this initiative. Given that case management services provided through Navigator are based on individual needs, considering a range of factors and complexities, including gender and other intersecting factors, there is no obvious gender cost to the service or apparent negative unintended consequences to report on.
Excellence in Vocational and Applied Learning	A Gender Impact Assessment (GIA) was undertaken, finding anecdotal evidence of gender inequity in the vocational and applied learning (VAL) workforce, but limited concrete data. Implementation of the initiative will collect gender data from applicants and participants to enable consideration of gender equity in decision making.
Expanding the Kindergarten Fee Subsidy	The Department undertook a Gender Impact Assessment and found that This initiative will directly support the cost of living for vulnerable families, including single parent families, by ensuring that all children either known to Child Protection or from a refugee seeker background are entitled to two years of a free 15 hour kindergarten program.

Head Start apprenticeships and traineeships for all Victorian government school students	A Gender Impact Assessment was undertaken for this initiative. The GIA examined enrolment trends in school-based apprenticeships and traineeships (SBATs) and found that generally speaking, women and girls are less likely to be engaged in vocational and applied learning pathways. Early exposure to a range of vocational pathways and work opportunities has the potential to increase gender diversity in historically female- and male- dominated industries, such as allied health and building and construction respectively.
Improving outcomes for culturally and linguistically diverse (CALD) children	The women who will benefit from this initiative face a range of vulnerabilities due to being newly arrived, having limited English, some are not currently in the workforce, some are residents of public housing, some may have limited incomes and be experiencing financial hardship. Participation in these initiatives will reduce social isolation, increase social connections, and improve mental health outcomes for the women who attend them. Increased participation in ECEC by CALD children will also enable women to attend English classes and participate in education and training, which will increase their employability, and enable them to play a more active role in supporting their children's learning and engagement with education.
Improving outcomes for children with disability	Kindergarten assistants that are funded through this program are almost exclusively female. In addition, supporting the inclusion of children with a disability in kindergarten benefits women who carry a disproportionate level of responsibility in caring for these children.
Improved Vocational and Applied Learning Pathways	A Gender Impact Assessment (GIA) was undertaken. The GIA examined enrolment trends in the Victorian Certificate of Applied Learning (VCAL) VET delivered to secondary students (VDSS) and school-based apprenticeships and traineeships (SBATs) and found that, women and girls are less likely to be engaged in vocational and applied learning pathways. The GIA found that the Reforms, in particular the communications and change campaign, would be important in challenging perceptions of gender roles in vocational learning and supporting active participation and achievement in the new pathways.
Kinder Kits for three-year-old kinder	A Gender Impact Assessment (GIA) was undertaken for this initiative. The Kinder Kit panel of experts advised for the inclusion of all of Victoria's diverse communities in the Kinder Kits, including gender. This will ensure an inclusive and empowering experience for all children, and families, who receive them.
Maintaining universal access to four-year-old kindergarten	A Gender Impact Assessment (GIA) was undertaken for this initiative. The continued delivery of 15 hours of four-year-old kindergarten supports employment for the kindergarten workforce (who are mostly women) as well as supporting female workforce participation more broadly.
Next Generation Victorian Curriculum F-10	The VCAA will conduct a gender impact assessment and analysis as part of its revision of proposed curriculum content using a textual analysis of all draft curriculum to ensure the gender-inclusive protocols set out in the curriculum shaping papers have been adhered to.
Respectful and Safe School communities	A gender impact assessment was undertaken. This initiative will have a positive impact on gender as it aims to create safer schools for school staff in Victorian schools, which is predominately made up of women. This initiative promotes gender equality through the implementation of policies and legislative schemes that safeguard the whole school community, including women and gender diverse people, from experiencing violence and aggression. This includes

	protecting children and young people from witnessing acts of gendered violence and aggression against women and gender diverse staff.
Student Health and Wellbeing – school nursing and student support services	A Gender Impact Assessment was undertaken for this initiative. The department has recruitment and workplace inclusion policies that address gender impacts across SSS, PSNP and more broadly across the department.
Sustaining Student Mental Health Services	The headspace partnership undertook a Gender Impact Assessment. There are some gender differences in relation to the experience of, and help seeking for, mental health. Research from the Young Minds Matter survey indicates young males were more likely than young females to have experienced mental disorders (16.3% compared with 11.5%), yet females are more likely to seek mental health support. The workforces supported by this initiative has a higher percentage of females than males and as such, more females are likely to benefit from the workforce capability and provision of advice and guidance elements of the proposed funding approach. To address the gender differences in utilisation of the service, data and potential gender-based access barriers, will continue to be monitored. Data monitoring of access to the training component by different genders will also be considered.
TAFE Inclusion	A Gender Impact Assessment was undertaken for this initiative. The initiative will likely promote improved inclusive practice at TAFE across diverse cohorts of learners experiencing barriers to training in addition to learners with disability. This includes learners that are women, LGBTQI, or different ethnicities and ages, noting that these barriers are also likely to intersect with disability as a barrier to training.
Targeted Initiatives to Attract More teachers	The Gender Impact Assessment recommended the delivery of the initiative on the basis that it supports equitable access to excellent education for all Victorian students, regardless of where they live or their gender, race, religion, ethnicity or alternate diverse characteristics.
Universal Access to High-Quality VET for Government School Students	Since 2014, three in five (62%) VCAL student enrolments annually have been male (VCAA, 2021). The Firth Review found that this trend persists because VDSS is seen as being largely focused on ‘old school’ trades concentrated in traditionally male-dominated industries. In response, the VDSS core offering, which this initiative will support, has been consciously designed to be gender neutral. The emphasis is on all students being able to access pathways and certificates appropriate to their interests, abilities, and aspirations. The core offering represents a significant opportunity to redress gender imbalance across VDSS, and all communications with stakeholders will reflect the gender-neutral nature of all courses.

b)

Initiative	How GRB was considered	Outcome of GRB consideration
Targeted investments to improve educational outcomes in youth justice	Information on the genders of young people enrolled at Parkville College was sought from the school to inform data analysis	Parkville College data over a nine-month period in 2021 indicates that 88 per cent of young people in custody are male. As the Cherry Creek Youth Justice Facility will accommodate young males, this investment is targeted at the large proportion of young people in youth justice.

Implementation of previous recommendations made by the Committee

Question 28

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

- Committee recommendations that were made in the *Report on the 2020-21 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2020-21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
Department of Education	The Department of Education and Training disclose the nature and impact of all internal reprioritisation of funds to meet the cost of COVID-19 response initiatives and report on this in its 2020–21 Annual Report.	The Department has regularly identified the COVID-19 expenditure that has been funded by internal reprioritisations. However, it is difficult and not practical to capture the nature and impact of all internal reprioritization. Items that are used	Implemented. DET disclosed on p.14 "During 2020–21 the Department reprioritised \$37 million to meet

	(Support-In-Principle)	to fund these COVID-19 expenditures are a combination of underspends in corporate costs, central funding and other business-as-usual internally funded initiatives. Funding for frontline initiatives are not reprioritised to fund COVID-19 expenditure except for funding for vocational education and training. In this case funding for business-as-usual market training initiatives provided for delivering specific training programs was used as business continuity grants for TAFEs, training and adult education providers to ensure sector viability. This was reported to the PAEC in hearings in 2020.	initiatives linked to the COVID-19 pandemic response”. <u>Department of Education and Training - Annual Report 2020-21 (DOCX, 1.6MB)</u>
Department of Education	The Department of Education and Training should review and expand its performance measures for apprenticeship and trainee programs. (Support)	The Department has expanded its performance measure for apprentices by creating the following new BP3 measure for 2021-22: • “Six-year completion rate for apprentice commencements in government subsidised AQF qualifications”. DET is satisfied with the scope and targets for the following 2020-21 BP3 measures: • “Number of government subsidised apprenticeship course enrolments” and • “Proportion of employers of apprentices and trainees who are satisfied with training”. DET will monitor performance against the targets set out for the above BP3 measures.	Completed all 3 x actions
Department of Education	The Department of Education and Training establish clear performance indicators, measures and targets in the 2021–22 budget papers for the	The Department is currently examining the capital works, applied research and research partnerships supported by the Victorian Higher Education State Investment Fund. With that in mind, there	The Department has examined the feasibility of this recommendation. The Victorian Higher Education State Investment Fund was funded for

	<p>Victorian Higher Education State Investment Fund</p> <p>(Support-In-Principle)</p>	<p>was insufficient time to establish clear performance indicators, measures and targets in the 2021–22 Budget for the fund as PAEC’s report on the 2020-21 Budget Estimates was only tabled in 1 April 2021. DET will examine the feasibility of the recommendation for 2022-23 onwards.</p>	<p>two years in the 2020-21 budget, with funding concluding in 2021-22. It would not be appropriate to introduce performance measures for the lapsing fund.</p>
Department of Education	<p>The Department of Education and Training should review existing performance measures in the Early Childhood output to ensure targets are sufficiently challenging in light of recent performance outcomes. It should also establish separate performance measures identifying the take up of universal three-year-old kindergarten among eligible Aboriginal children.</p> <p>(Support-in-Principle)</p>	<p>The Department reviews targets for all BP3 measures and has increased targets for a number of measures to reflect recent performance outcomes. This includes the target for the kindergarten participation rate for Aboriginal children in the year before school, which has been increased from 90 per cent in 2020-21 to 96 per cent in 2021-22 (in line with the participation rate target for all children). DET will continue to review Early Childhood targets in the light of performance outcomes and provide recommendations to increase targets where appropriate. With respect to Aboriginal three-year-old children, enrolment numbers are currently included in the measure ‘Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school’. DET will consider reporting on three-year-old Aboriginal enrolments and participation as part of the progressive rollout of funded Three-Year-Old Kindergarten.</p>	<p>The Department is developing additional new measures related to the roll-out of the Three-Year-Old Kindergarten reform for the 2023-24 Performance Statement, including in relation to three-year-old Aboriginal enrolments and participation.</p>
Department of Education	<p>The Department of Education and Training should clarify the demarcation of responsibilities between the Minister for Training and Skills and the</p>	<p>All 16 non-financial BP3 measures in the Training, Higher Education and Workforce Development Output relate to the responsibilities of the Minister for Training</p>	<p>Completed</p>

	<p>Minister for Higher Education for the 'Training, Higher Education and Workforce Development' output in the 2021–22 Budget Papers.</p> <p>(Support-in-Principle)</p>	<p>and Skills. Of the total output cost for the Output in 2020-21 and 2021-22, approximately: • 93 per cent relates to the responsibilities of the Minister for Training and Skills, and • 7 per cent relates to the responsibilities of the Minister for Higher Education. The Department will endeavour to provide information on the demarcation in the 2022-23 budget papers where appropriate</p>	
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Update on the implementation of recommendations made in the 2021-22 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
All Departments	<p>Victorian Government departments publish the actual savings achieved in their annual reports.</p> <p>(Support-in- Principle)</p>	<p>The 2020-21 Model report for Victorian Government Departments details the minimum reporting requirements and obligation for annual report disclosures as prescribed by relevant legislation and Australian accounting standards, in line with an open, accountable and effective government. The Model Report is managed by DTF and endorsed by the Assistant Treasurer as the benchmark for Victorian Public Sector Financial Reporting. While the Model Report does not include reference to savings, the Government updates the status of ongoing savings in Budget Paper No.2 Chapter 1 and Chapter 4, with new savings disclosed in Budget Paper no.3, Chapter 1. Progress against savings initiatives, including any possible variations are also outlined in departmental general</p>	<p>The Department's annual report is consistent with the 2020-21 Model report for Victorian Government Departments. The 2020-21 Model report for Victorian Government departments details the minimum reporting requirements and obligation for annual report disclosures as prescribed by relevant legislation and Australian accounting standards. The Model Report does not include reference to savings.</p> <p>New Department savings are disclosed and explained in Budget Paper no.3, Chapter 1.</p>

		questionnaire responses to PAEC. Victorian Government departments will follow the Model Report guidance and acquit any requirements to publish annual savings as detailed in the Model Report	Progress against savings initiatives, including any possible variations are outlined in the department's general questionnaire response to PAEC.
Department of Education	The Victorian School Building Authority publish available planning data regarding the need for new schools and school upgrades on its website and update this data regularly (Support-in-principle)	The Department will consider options for publishing data regarding the need for new schools and school upgrades.	The Department is continuing to consider options to presenting data regarding the need for new schools and school upgrades.
Department of Education	The Department of Education and Training undertake an evaluation of the mental health and wellbeing supports offered to students during the COVID-19 pandemic to ensure support is effective and sufficient. (Support)	The Department has provided a range of mental health and wellbeing supports to students during the COVID-19 pandemic. The key elements of support have been individually evaluated as programs, including headspace counselling service, Mental Health in Primary Schools, Mental Health Practitioners, and the LOOKOUT and Navigator programs. Evaluations have informed how these supports are implemented to ensure they are effective and sufficient. The Mental Health in Primary Schools pilot is designed to assess what is effective mental health support in the primary school context and is expanding to 100 schools in 2022. In addition, DET's Attitudes to School Survey measured a range of outputs such as the number of counselling sessions for students during the pandemic.	Complete Program evaluations were used to inform the 2022-23 budget process.
Department of Education	The Department of Education and Training undertake an evaluation of the tutoring program offered to	The Department supports the recommendation to undertake an evaluation of the Tutor Learning Initiative	The independent evaluation by Deloitte commenced in March 2021, with interim findings

	<p>students during the COVID-19 pandemic to ensure support is effective and sufficient.</p> <p>(Support)</p>	<p>offered to students during the COVID-19 pandemic to ensure support is effective and efficient. DET commenced an independent evaluation of the Tutor Learning Initiative in March 2021. The independent evaluator will provide both summative and formative findings across the domains of appropriateness, fidelity and impact of the Tutor Learning Initiative. The evaluation methodology includes both quantitative and qualitative research methods and draws on new and existing data as appropriate to determine the extent to which the initiative is achieving intended outcomes</p>	<p>delivered later in the year, and the full evaluation, including case studies, currently being finalised.</p>
Department of Education	<p>The mental health reform workforce strategy directly addresses the demand driven by the School Mental Health Fund</p> <p>(Support)</p>	<p>The Department will monitor workforce demand and supply as the School Mental Health Fund is rolled out from July 2022 and will collaborate with the Department of Health as they develop the Mental Health and Wellbeing Workforce Strategy to ensure it addresses potential mental health workforce demand arising from the Fund.</p>	<p>DET continues to monitor workforce demand and supply in the lead up to the rollout of the School Mental Health Fund from July 2022.</p>
Department of Education	<p>The Department of Education and Training publish information regarding the progress made towards the targets of the early childhood agreement for children in out-of-home care in its next annual report and on the website outlining the agreement.</p> <p>(Support)</p>	<p>The Department will publish annual outcomes against the targets that it is responsible for, which relate to kindergarten participation and transition to school for children in out-of-home care. Targets relating to data sets held by other partners are not within DET's remit to report.</p>	<p>The Department is on track to collate data on targets it is responsible for and publish annual outcomes against the targets related to kindergarten participation and transition to school for children in out-of-home care.</p>
Department of Education	<p>The Department of Education and Training develop budget paper performance measures and targets</p>	<p>The Department supports the recommendation and is developing new measures relating to the roll out of Three-</p>	<p>The Department has included one new Three-Year-Old Kindergarten measure in 2022-23, related to</p>

	<p>regarding the roll out of universal three-year-old kindergarten and the proportion of Victorian three-year-olds attending kindergarten in the 2022–23 Budget</p> <p>(Support)</p>	<p>Year-Old Kindergarten. These new measures will be included in the 2022-23 Performance Statement.</p>	<p>the number of Kinder Kits delivered to services. The Department is also developing additional new measures related to the roll-out of the reform for the 2023-24 Performance Statement.</p>
Department of Education	<p>The Department of Education and Training develop performance measures for the 2022–23 Budget based on participation rates in kindergarten for groups targeted through the Giving vulnerable and disadvantaged kids the best start in life funding included the 2021–22 Budget.</p> <p>(Support)</p>	<p>The Department will undertake work with the Department of Families, Fairness and Housing to seek to develop a robust child count and population estimate for vulnerable children (for example those known to child protection) as the basis for reporting a participation rate for this cohort in the future</p>	<p>There is ongoing work underway between DET and DFFH to develop a more robust child count and population estimate for vulnerable children, including those known to child protection to inform the development of a participation measure for this cohort of children.</p>
Department of Education	<p>The Department of Education and Training address the shortcomings in the five new performance measures introduced in 2021–22 and identified by the Committee with further, or altered, performance measures in the 2022–23 Budget</p> <p>(Support-in-principle)</p>	<p>The Department will review its suite of performance measures, including those identified by the Committee, as part of the plan to acquit the recommendations of the VAGO audit - Measuring and Reporting on Service Delivery. The implementation of the recommendations from this audit provides DET with an opportunity to comprehensively review its budget measures and target settings to better reflect DET service delivery and performance. The plan to acquit this recommendation commits the Department to complete the review by May 2023</p>	<p>A review of the suite of performance measures is underway for inclusion in the 2023-24 performance statement in line with the whole of government action plan to acquit the recommendations of the VAGO audit - Measuring and Reporting on Service Delivery.</p>
Department of Education	<p>The Department of Education develop timeliness measures where appropriate to include in its</p>	<p>The Department will consider options for including timeliness measures where appropriate to service delivery as part of its development of the upcoming 2022-23</p>	<p>DET has included one timeliness measure in 2022-23, Percentage of government schools compliant with the Child Safety Standards</p>

	<p>performance statement in the 2022–23 Budget.</p> <p>(Support)</p>	<p>Preliminary Performance Statement. This will be undertaken in the context of the response to recommendations of the VAGO audit - Measuring and Reporting on Service Delivery - released in May 2021. The implementation of the recommendations from this audit provides DET with an opportunity to comprehensively review its budget measures and target settings to better reflect DET service delivery and performance. The plan to acquit this recommendation commits the Department to complete the review by May 2023</p>	<p>three months after review. DET will consider further options for timeliness measures in line with the whole of government action plan to acquit the recommendations of the VAGO audit - Measuring and Reporting on Service Delivery. Any new measures will be included in the 2023-24 performance statement.</p>
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