

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Budget Estimates questionnaire

Department of Education

Contents

| | |
|---|-----|
| Contents | 1 |
| Questionnaire information..... | 3 |
| Major initiatives..... | 4 |
| Strategic issues | 9 |
| Revenue and expenditure – variances | 16 |
| Revenue initiatives – new and changed..... | 22 |
| Expenditure – new programs and initiatives (output and asset) | 23 |
| Expenditure – lapsing programs (output initiatives, including grants) | 27 |
| COVID-19 related expenses..... | 45 |
| Capital asset expenditure | 47 |
| Public Private Partnerships – expenditure | 48 |
| Alliance contracting – DTP only | 50 |
| Treasurer’s advances..... | 52 |
| Savings initiatives | 53 |
| Use of funds saved from other programs or initiatives..... | 55 |
| Performance measures – new..... | 56 |
| Performance measures – modifications..... | 79 |
| Performance measures – discontinued..... | 87 |
| Employees | 110 |
| Workforce capability and capacity | 113 |
| Contractors..... | 116 |
| Consultants..... | 118 |
| Labour Hire arrangements | 119 |
| Jobs and Skills Exchange | 120 |
| Enterprise Bargaining Agreements..... | 122 |
| Advertising – expenditure | 123 |
| Relationship between the Commonwealth and Victoria | 124 |
| Service delivery..... | 125 |
| Climate Change Strategy and Adaption Action Plans..... | 140 |
| Gender Responsive Budgeting | 143 |
| Implementation of PAEC recommendations..... | 149 |
| Community consultation on budget initiatives | 155 |
| Flood recovery – Whole of Government..... | 156 |
| Health spending – DH only | 157 |

Large scale infrastructure projects – DTF/DTP only 160

Economic forecast – DTF only 161

Grants – DTF only 166

Equity funding – DTF only..... 169

Land transfer duty – DTF only 170

Public Private Partnerships – modifications and accountability – DTF only 171

Net Debt – DTF only..... 172

Medium term fiscal strategy – DTF only 175

Gender Responsive Budgeting Unit – DTF only..... 177

Questionnaire information

The Committee's inquiry into the 2023–24 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 24 May 2023**.

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

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

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

paec@parliament.vic.gov.au or 03 8682 2867.

Charlotte Lever, Lead Analyst at charlotte.lever@parliament.vic.gov.au

Mathias Richter, Research Assistant at mathias.richter@parliament.vic.gov.au

Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022–23 Budget for the department. Please identify a minimum of 5 initiatives/programs.

Response

| | Major initiatives / programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|------------------------------|--|--|---|--|---|
| 1. | Best Start, Best Life | <p>Introduce Free Kinder for 3- and 4-year-old children. Roll-out Pre-Prep from 2025, transitioning Four-Year-Old Kindergarten to a universal 30-hour per week program of play-based learning for every 4-year-old child.</p> <p>From 2025 to 2028, delivery of 50 new government-owned and operated early learning centres.</p> <p>Continue the roll-out of Three-Year-Old Kindergarten, which will provide all 3-year-old children with access to 15</p> | Early Childhood Sector Supports and Regulation | <p>Free Kinder was made available to families across Victoria from January 2023 through the 97% of services that opted in.¹</p> <p>The Pre-Prep roll-out schedule has been announced, which includes 6 rural and regional local government areas to commence roll-out in 2025. Pre-Prep will then progressively be rolled out across the state as workforce and infrastructure capacity increase.</p> <p>The locations of the first 30 early learning centres have been announced, with the first 4 centres to open in 2025.</p> | <p>The 2022–23 performance target for Three-Year-Old Kindergarten: 47,000 children.</p> <p>Expected outcome for 2022–23 is 60,455, which demonstrates strong demand from parents/carers for Three-Year-Old Kindergarten.</p> | <p>From 2023, Free Kinder is now available for both Three- and Four-Year-Old Kindergarten programs, saving families up to \$2,500 per child every year.³</p> <p>Three-Year-Old Kindergarten has been implemented across Victoria. Services can determine how many hours of funded Three-Year-Old Kindergarten they deliver per week, with a minimum of 5 hours and a maximum of 15 hours. As infrastructure and workforce capacity within the system increases over time, services will progressively increase hours to reach the full</p> |

¹ <https://www.premier.vic.gov.au/site-4/more-money-families-pockets-free-kinder-kicks>

³ <https://www.vic.gov.au/give-your-child-the-best-start-in-life>

| | Major initiatives / programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|---|--------------------------------|--|---|---|
| | | hours per week of play-based learning by 2029. | | Three-Year-Old Kindergarten has been rolled-out state-wide. From 2023, services have had the flexibility to scale up their hours from a minimum of 5 hours per week, with all services planned to reach the full 15-hour a week program by 2029. ² Over 3,700 scholarships have been provided to students studying early childhood teaching to become a qualified early childhood teacher. | | 15-hour-a-week program by 2029. |
| 2. | Reducing the maximum face-to-face teaching hours for school teachers | The 2022–23 State Budget introduced the ‘Improving Teaching Quality’ initiative, which invests \$779 million to reduce the maximum face-to-face teaching hours by 1.5 hours, with the recruitment of an additional 1,900 teachers. This will give teachers more time for planning, preparation, assessment and further developing quality teaching practices. | Supports for schools and staff | The maximum face-to-face teaching time is being reduced by 1.5 hours (21 hours for primary and specialist settings and 18.5 hours for secondary settings). The reduction will be phased in, with one hour reduction being implemented in 2023 and a further 30-minute reduction from 2024. | Not applicable - the investment in <i>Improving teaching quality</i> (reduction in maximum face-to-face teaching time) is not directly associated with a BP3 performance measure. | The 2023 reduction of 1.0 hours in face-to-face teaching hours has been implemented in schools across Victoria in 2023. |

² [Rolling out Three-Year-Old Kindergarten | Victorian Government \(www.vic.gov.au\)](https://www.vic.gov.au/rolling-out-three-year-old-kindergarten)

| | Major initiatives / programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|---|------------------------------|---|--|---|
| 3. | Improved vocational and applied learning pathways | <p>Implement the Victorian Certificate of Education (VCE) Vocational Major and Victorian Pathways Certificate in Victorian secondary schools.</p> <p>Improve student access to Vocational Education and Training (VET) Delivered to School Students (VDSS).</p> <p>Expand Head Start apprenticeship and traineeship program to every secondary government school in Victoria.</p> <p>Boost the VET teacher, trainer and school capacity to deliver high quality vocational and applied learning.</p> <p>Lift community perceptions of vocational and applied learning pathways.</p> | School education - secondary | <p>Specialised support provided to schools to transition to the new certificate including professional learning, curriculum support resources, targeted registration supports and Communities of Practice. Additional Jobs, Skills and Pathways coordination funding was provided to schools.</p> <p>A new place-based planning process was implemented for government schools to remove barriers for students studying VET.</p> <p>The funding model for government schools was recalculated to better reflect the cost of VET delivery.</p> <p>Essential learning materials were funded for students studying VET, making VET materials free.</p> <p>Head Start Hubs were established in 12 locations across Victoria.</p> <p>Over 80 Head Start staff were recruited to provide wraparound support for</p> | <p>As at 31 December 2022 (figures based on calendar year targets):</p> <ul style="list-style-type: none"> Number of school students enrolled in the Victorian Certificate of Applied Learning (VCAL): Target: 27,018 Achieved: 25,134 Number of school students participating in accredited vocational programs: Target 50,500 Achieved: 50,795 Number of school-based apprentices/trainees: Target: 3,700 Achieved: 3,101 Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate: | <p>DE and the Victorian Curriculum and Assessment Authority (VCAA) are implementing the 38 recommendations from the <i>Review into vocational and applied learning in senior secondary schooling</i> (the Firth Review) which were accepted in principle in November 2020. The reform contributed to DE's the new 2023–27 Strategic Plan: Outcome: 'Pathways and opportunities' for "<i>Children and young people have pathways through education to future careers</i>". Focus area: 'Strengthening our teaching and education workforce' by "<i>Growing and supporting our education and care workforces</i>"</p> |

| | Major initiatives / programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|---|--|--|---|--|
| | | | | government school-based apprentices and trainees. | <p>Target: 96% Achieved: 96.2%</p> <ul style="list-style-type: none"> Percentage of Year 9 students in government schools that completed an online assessment using a career diagnostic tool: Target: 86% Achieved: 82% Proportion of Year 10 to 12 students with a Career Action Plan: Target: 86% Achieved: 83% | |
| 4. | Digital education – Critical IT supporting every student. | To maintain continuity of licencing to a suite of products and services for DE, including central and regional office staff, and staff, teachers, and students in Victorian government schools. Access full set of new cyber security, data, and system management capabilities for the cloud-based software. | School education – primary School education - secondary | Extensive commercial negotiations with Microsoft to ensure value for money based on licencing requirements for DE have been completed and transition to enhanced capabilities are being deployed to schools. | The investment of \$121.1 million over the next 5 years will support the existing software licenses and will deliver the improved security, privacy and analytical capabilities required by schools in a digitally enabled education system. | Improved access to learning opportunities whilst uplifting security of the data. |

| | Major initiatives / programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|--|----------------------------|---|--|---|
| 5. | Mental Health in Primary Schools (2022 VEFU initiative) | <p>To expand the Mental Health in Primary Schools program to all government and low fee non-government primary schools in Victoria.</p> <p>Mental Health in Primary Schools is being implemented in stages across Victoria until 2026.</p> | School education – primary | <p>All government school campuses and low-fee non-government primary schools from Brimbank Melton, Hume Merri-bek, Goulburn, Barwon and Outer Gippsland joined the Mental Health in Primary Schools program in Term 1, 2023.</p> <p>The University of Melbourne’s Melbourne Graduate School of Education delivered 16 training sessions in Term 1 2023, including a combination of online and face to face sessions. Further training will be available during Term 2, 2023.</p> <p>Communities of Practice commenced in Term 2 2023.</p> | <ul style="list-style-type: none"> • A total of 474 schools are supported by the program in 2023. • Over 1,200 staff undertook induction and training activity in Term 1 2023. | <p>The first tranche of state-wide expansion is underway, with a total of 474 schools supported by the program for 2023. Further schools in Mallee, Ovens Murray, Southern Melbourne and Western Melbourne areas will join the program from Term 1, 2024. Followed by Inner Gippsland, Loddon Campaspe, Outer Eastern Melbourne and Wimmera South West areas from Term 1, 2025. The remaining schools in Bayside Peninsula, Central Highlands, Inner Eastern Melbourne and North Eastern Melbourne areas from Term 1, 2026.</p> |

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 2023–24 financial year. Please describe how the department will address these issues in 2023–24.

Response

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|----|-------------------------|--|---|
| 1. | Delivery of key reforms | <p>Best Start, Best Life, including the transition of Four-Year-Old Kindergarten to Pre-Prep, will significantly expand the early childhood education sector in Victoria.</p> <p>Delivery of the Best Start, Best Life reforms, including Three-Year-Old Kindergarten, will require over the next decade:</p> <ul style="list-style-type: none"> • around 11,000 additional early childhood educator and teachers across the kindergarten workforce • significant expansion of kindergarten infrastructure • change management support for services to expand their program offering; and • support for children and families to access, participate and thrive in an early learning program. <p>Building on the successful implementation of Three-Year-Old Kindergarten to-date, the key activities to address these issues include:</p> <ul style="list-style-type: none"> • initiatives to attract and retain qualified early childhood teachers and educators to join or re-join the sector and additionally target skilled workforce from interstate or overseas • increased state co-investment in infrastructure projects to support sector partners, in addition to direct capital investment by the Victorian Government | <p>The roll out of Three-Year-Old Kindergarten continues, with the average number of hours being delivered by services across the state being between 5 and 15 hours.</p> <p>The Pre-Prep roll-out schedule was announced in January 2023. Pre-Prep is adopting a staged roll-out approach to allow sufficient time to build the infrastructure and workforce capacity required to support the reform. Pre-Prep will start in 2025 in 6 rural and regional communities, with other areas progressively joining the roll-out in following years.</p> <p>The Victorian Government has announced the first 4 sites for the 50 new government-owned and operated early learning centres, and the locations for another 26.</p> <p>The Victorian Government has announced further infrastructure investments to support Pre-Prep in addition to the \$1.68 billion committed for Three-Year-Old Kindergarten, including:</p> <ul style="list-style-type: none"> • funding to support the building and expansion of government-owned kindergartens • funding to commence building and upgrading kindergartens at Catholic and Independent schools across the state. |

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|----|------------------------------------|--|---|
| | | <ul style="list-style-type: none"> continuation of direct change management supports to services by DE area-based staff ongoing stakeholder consultation, which will inform the design and implementation of Best Start, Best Life. | <p>The Victorian Government has announced a major workforce package on top of existing Three-Year-Old Kindergarten programs to attract, retain, and develop talented and dedicated professionals.</p> <p>Best Start, Best Life is being designed and implemented in consultation with the sector. The Best Start, Best Life Taskforce Advisory Group brings together the workforce, unions, early childhood experts, local government, kindergarten and long day care providers and other stakeholders to provide sector input into a range of design elements and implementation issues related to the reform.</p> |
| 2. | Addressing school workforce issues | <p>Targeted Initiatives to Attract More Teachers: The 2023–24 budget allocates funding of \$205 million for the <i>Targeted Initiatives to Attract More Teachers — Teacher Supply Initiatives</i> to support teacher attraction and retention. This includes investment in the following initiatives:</p> <ul style="list-style-type: none"> Providing support for pre-service teachers undertaking their placements in rural, regional, remote, and targeted schools, including allowances for meals, accommodation, and travel Expanding the teacher re-engagement support service to attract and support registered but not currently practising teachers back into the classroom Attracting more First Peoples into the school workforce Enhancing flexible and job-sharing working arrangements for school leaders Continuing the Teaching Academies of Professional Practice, which enable universities to build and strengthen partnerships with schools to improve the quality of pre-service teacher placements | <p>Since 2019, the Victorian Government has invested over \$1.2 billion in school workforce development and supports. This includes:</p> <ul style="list-style-type: none"> more than \$360 million in teacher attraction and retention initiatives funding of \$779 million to recruit extra teachers so that government schools can provide teachers with more time for planning and collaboration funding of \$148.2 million for the Victorian Academy of Teaching and Leadership. <p>There were nearly 5,000 more teachers in Victoria at the end of 2022 compared with 2020.</p> <p>Victoria helped develop the National Teacher Workforce Action Plan (NTWAP), which was released in December 2022. The NTWAP provides a framework for jurisdictions to work together to support teacher attraction and retention, including identifying areas of opportunity for Commonwealth-State partnerships where Victoria has existing expertise.</p> |

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|--|-----------------|---|--|
| | | <ul style="list-style-type: none"> Continuing the targeted recruitment campaign to attract more people into the teaching profession. <p>Other investment: In addition to funding allocated through the 2023–24 budget, funding allocated through previous state budgets, together with internal DE funding, continues to support implementation of a range of teacher attraction and retention initiatives in 2023–24:</p> <ul style="list-style-type: none"> The <i>Teach Today and Teach Tomorrow</i> postgraduate teaching degree programs. These programs reduce barriers to studying teaching, including by providing scholarships and enabling pre-service teachers to work in the classroom while completing their teaching qualifications Training for out-of-field secondary teachers in teaching maths, science, or technology A migration support service to provide free legal advice to all government schools to support international teacher recruitment A graduate support service to attract graduates to Victorian government schools. <p>National Teacher Workforce Action Plan:</p> <ul style="list-style-type: none"> In 2023–24, DE will continue to work closely with the Australian Government, other states and territories on the implementation of the National Teacher Workforce Action Plan (NTWAP). <p>Working closely with schools: DE continues to work closely with government schools in 2023–24 on the implementation of the above initiatives. In</p> | <p>DE has been working closely with schools to implement a range of initiatives to support teacher attraction and retention. Key successes associated with initiatives to date include:</p> <ul style="list-style-type: none"> The Teach the Future communications campaign has been successful in increasing interest in the teaching profession Over 400 students are participating in the <i>Teach Today</i> and <i>Teach Tomorrow</i> teaching programs at present, with more students to commence in 2023 cohorts as part of 2023 mid-year program intakes in July and August. The 2022–23 State Budget provided funding to support up to 1,200 students in total to undertake the <i>Teach Today</i> and <i>Teach Tomorrow</i> programs across cohorts commencing in 2023, 2024 and 2025.. These programs have succeeded in enrolling a higher proportion of candidates with diverse backgrounds and high demand subject specialisms than traditional models of initial teacher education. Through these programs providers have also established a wider network of relationships with schools facing higher workforce supply challenges Around 1000 registered teachers have expressed interest in returning to the teaching workforce through the Teacher Re-engagement program, which is focused on engaging and supporting registered teachers not currently working in a school to return to teaching. In the 2022–23 year, around 150 targeted financial incentives supported teachers to relocate to take up hard to staff roles. Since 2019, almost 600 financial incentives have been effective in supporting teachers to move to hard to staff roles, with a large proportion of these incentives for rural and regional roles. In July 2022, Victoria had almost 5,000 more registered teachers compared with July 2020. |

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|----|---|---|--|
| | | particular, DE continues to provide targeted support to schools with more significant teacher supply challenges. | A range of pre-service teacher placement and support programs have been implemented. These have provided financial and other supports to help student teachers to undertake professional placements in disadvantaged and diverse communities, including in rural and regional locations. |
| 3. | Building the capability of schools to be inclusive, and meet the diverse learning needs of all students | <p>As part of the 2020–21 State Budget, DE was allocated \$12.8 million to continue the High Intensity Outside School Hours Care (OSHC) initiative until the end of 2023. Operating since 2018, this initiative delivers specialised outside school hours care services (after school care and vacation care) for children and young people with disability. These services enable parents and carers to engage or reengage with the workforce and provide high quality activities and experiences that benefit the children who attend the service.</p> <p>Further funding has been allocated in the 2023–24 State Budget to continue and progressively expand this initiative to 30 OSHC services in specialist schools by 2026.</p> <p>New schools will be identified to receive high intensity OSHC services. DE will centrally procure providers to deliver the services, work to build sector capability and capacity, and monitor the ongoing delivery of the program at the new and existing sites. DE will support existing OSHC providers interested in moving into the disability space, and disability providers looking to expand operations to include OSHC.</p> <p>Fighting for Students with Disability and their Families In 2023–24, the Fighting for Students with Disability and their Families package of initiatives seeks to provide enhanced assistance to families and carers of students with disability, allowing them to better access the assistance they</p> | <p>Since 2018, high intensity OSHC services have operated at 5 specialist school sites, and at one mainstream school offering an inclusive service. Each year, these services provide care to over 500 children and young people with disability, affording them access to high-quality, enriching programs, and families greater capacity to work, more flexibility, and respite due to having access to this care.</p> <p>Evidence collected has identified numerous positive outcomes for participants:</p> <ul style="list-style-type: none"> • Children benefited from building social skills • developing friendships and having new experiences • Parents and carers benefited economically from being able to commence work or study or increase existing hours • Families experienced improved health and wellbeing from additional respite • The services generated broader economic benefits through workforce participation such as from income tax and costs avoided that would otherwise be spent in the National Disability Insurance Scheme (NDIS) or in-home care. <p>Fighting for Students with Disability and their Families The Fighting for Students with Disability and their Families package builds on the nearly \$1.6 billion investment in Disability Inclusion reform and supports a vision of excellence, equity and inclusion for all, improved learning, and wellbeing outcomes for all</p> |

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|--|-----------------|---|--|
| | | <p>require for their children's education and broader support. Schools are increasingly becoming a key service point for a broad range of government services for students with disability in addition to education. This includes services such as the National Disability Insurance Scheme (NDIS) and the broader health and community services system. In response, DE will implement a range of initiatives including:</p> <ul style="list-style-type: none"> • recruiting NDIS Navigators at each Victorian government specialist school to assist families and carers understand the interface between education and disability support services including through the NDIS • funding to support government specialist schools to deliver additional extracurricular activities • construction of new hydrotherapy pools in up to 7 government specialist schools • Undertaking a review into student eligibility for specialist school entry • Grants to organisations to the training of additional therapy animals to enable more Victorian schools to benefit from integrating appropriate animal therapy • Funding to support government specialist schools to access augmentative and alternative communication software for students with complex communication needs. <p>Disability Inclusion In 2023–24, DE will continue to implement the almost \$1.6 billion Disability Inclusion reform. Over a 5-year rollout between 2021–25, Disability Inclusion will deliver:</p> <ul style="list-style-type: none"> • a new school funding model for students with disability, with two new funding allocations (Tier 2 school-level | <p>students with disability and position Victoria as an international leader in inclusive education.</p> <p>Disability Inclusion Disability Inclusion is in the third year of implementation and is on track. Over 850 schools across Victoria have transitioned to the new funding model. These schools have received additional Tier 2 (school-level) investment and are using Tier 2 funding to implement a variety of strategies, including appointing an</p> |

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|----|--|--|--|
| | | <p>funding and Tier 3 student-level funding) to support inclusive practice in schools</p> <ul style="list-style-type: none"> • a new strength-based Disability Inclusion Profile to help schools and families identify the strengths, needs and educational adjustments schools can make to assist students with disability • new initiatives to strengthen skills and knowledge in inclusive education across the school system (including the Inclusion Outreach Coaching initiatives and the Diverse Learners Hub referenced below) • additional regional disability support roles and dedicated implementation teams. | <p>inclusion learning specialist to build the capacity of school staff through observation and co-teaching. Other uses include professional development for staff, purchasing programs, interventions or specific equipment and technology – depending on the needs of their students and the school.</p> <p>Schools have also commenced working with families and the new Disability Inclusion Facilitator Service to complete Disability Inclusion Profiles for students with disability. Over 1400 profiles have been completed to date.</p> |
| 4. | <p>Prioritising investment to deliver current commitments and optimise existing assets</p> | <p>Funding provided in the 2023–24 State Budget contributes to several key government commitments for education infrastructure, as well as providing maintenance funding to efficiently utilise DE’s existing assets.</p> <p>The 2023–24 State Budget provides:</p> <ul style="list-style-type: none"> • \$573.2 million for 6 new schools in 2025, 3 new schools in 2026 and planning for 3 further schools in 2026, contributing to the government’s commitment to open 100 new schools over 8 years (2019–26) • \$89.8 million to expand 4 schools in high-growth areas, as well as \$266.1 million to upgrade 43 schools across Victoria (together, this investment provides 42 upgrades committed to during the 2022 election) • a further 54 schools will share in \$20 million to begin planning upgrades committed to during the 2022 election • \$25 million to provide therapy pools at several specialist schools across Victoria | <p>Design work for new schools opening in 2025 and 2026 has commenced. For the 2025 new schools, internal planning and design work is complete, with documentation prepared for procurement to be released after the announcement of the 2023–24 State Budget.</p> <p>Upgrade and maintenance funding builds on DE’s continued program of Asset Management Reform, which has strengthened DE’s asset management system and has better supported schools to manage their facilities since its introduction in 2018. With the implementation of the original initiatives reaching completion in mid-2023, all schools now have the new Asset Information Management System (AIMS); have had the first cycle of the Rolling Facilities Evaluation; and almost all schools have a School Maintenance Plan.</p> <p>DE is providing facilities management and Occupational Health and Safety (OHS) support for every small, regional school, and is implementing a centralised Essential Safety Measures (ESM) program to coordinate the inspection and testing of critical safety elements in schools. The “freeing up school staff to lead and</p> |

| | Strategic issue | How the department will address the issue in 2023–24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|----|---|---|--|
| | | <ul style="list-style-type: none"> \$450 million for a further round of the Non-government Schools Capital Fund. <p>The 2023–24 State Budget also provides \$331 million in maintenance and compliance funding for school infrastructure over 4 years. This will uplift the funding for education infrastructure maintenance, ensuring that education facilities are safe and well-maintained.</p> | <p>teach” program (Small Schools Facilities and OHS Program) is investing a further \$3.65 million to directly help 160 small rural and regional schools to manage their maintenance, OHS, ESM obligations, and where required return-to-work obligations. This support will relieve the administrative burden on staff and principals in small rural and regional schools and delivering high-quality teaching.</p> <p>Service planning is underway for the first 4 announced Early Learning Centres to inform building design.</p> |
| 5. | Driving consistent quality in the delivery of the whole curriculum, teaching and assessment | Funding of \$17.3 million over 3 years to support implementation of the revised Victorian Curriculum F-10 and \$19.6 million (output) and \$2.7 million (capital) over 4 years to develop lesson plans. This represents a comprehensive package of curriculum support material to improve student learning outcomes and reduce teacher workload. | The Victorian Curriculum and Assessment Authority is now well advanced with the revision of the Victorian Curriculum F–10. The revised Victorian Curriculum F–10 for Mathematics will be published at the beginning of Term 3 2023 for implementation from the beginning of 2024. All other revised curriculum areas will be published in late 2023 for implementation from the beginning of 2025. |

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 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 2022–23, the revised estimate for 2022–23 and the budget for 2023–24.

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 | 2022–23 Budget (\$ million) | 2022–23 Revised estimate (\$ million) | Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022–23 Budget vs. 2022–23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
|-----------------------|-----------------------------------|--|--|
| Output appropriations | 15,782 | 15,148 | <p>The variance is primarily driven by the machinery of government changes that saw the Training and Skills and Higher Education portfolio being transferred to the Department of Jobs, Skills, Industry and Regions (DJSIR).</p> <p>In addition, the variance also reflects phases of output appropriation from 2022–23 to 2023–24. This includes initiatives such as <i>Ready for School: Kinder for every three-year-old</i>, <i>Non-government School Infrastructure Fund</i> and <i>Essential maintenance and compliance</i>.</p> <p>The variance is partially offset by decisions as part of the Pre-Election Budget Update, such as <i>Best Start</i>, <i>Best Life</i>, and releases from contingency for initiatives such as <i>Mental Health in Primary Schools</i> and <i>Middle-Years Literacy and Numeracy Support</i>. Additionally, there was an increase in depreciation equivalent due to an upwards revaluation of DE's building assets.</p> |

| | | | |
|----------------------------|-------|-------|---|
| Interest | 6 | 48 | The variance is primarily driven by an upwards revision to the forecast schools interest revenue. This is due to an increase in Central Banking System (CBS) interest rates, which are calculated based on the RBA Overnight Cash Rate (OCR). The OCR increased from a low of 0.1% in March 2022 to its current level of 3.6% as at April 2023, resulting in a significant increase to the CBS interest rate. |
| Sale of goods and services | 608 | 460 | The variance is primarily driven by the machinery of government changes that saw the Training and Skills and Higher Education portfolio, and associated TAFE fees for services, being transferred to DJSIR. The decrease in sales of goods and services was partially offset by an increase in schools' fees for services, as third-party revenue is increasing faster than initially anticipated following the return of students to in-person learning. |
| Grants | 13 | 4 | The variance is primarily driven by the machinery of government changes that saw the Training and Skills and Higher Education portfolio being transferred to DJSIR. This included the budget relating to grants to TAFEs from the Commonwealth, and other departments for the 6 months from 1 January 2023 to 31 June 2023. |
| Employee benefits | 9,898 | 9,505 | The variance is primarily driven by the machinery of government changes that saw the budgeted employee benefits for the 6 months period from 1 January 2023 to 31 June 2023 relating to the Training and Skills and Higher Education portfolio being transferred to DJSIR. |
| Grants and other transfers | 1,892 | 1,506 | The variance is primarily driven by the machinery of government changes that saw the budgeted grants and other transfers expenses for the 6 month period from 1 January 2023 to 31 June 2023 for the Training and Skills and Higher Education portfolio being transferred to DJSIR. Additionally, the reduction includes the removal of grants to Department of Families, Fairness and Housing for Early Childhood Intervention Services and phases of operating expenditure from 2022–23 to 2023–24 for initiatives including <i>Ready for School: Kinder for every three-year-old</i> , <i>Non-government School Infrastructure Fund</i> , <i>Building Blocks</i> and <i>Programs for Students with Disabilities</i> . |

| | | | |
|--------------------------|--|--|---|
| Other operating expenses | 4,035 | 3,833 | <p>The variance is primarily related to machinery of government movements for the Training Skills and Higher Education related entities' expenses.</p> <p>Additionally, the variance also reflects rephases of other operating expenditure from 2022–23 to 2023–24 for initiatives including the <i>Essential maintenance and compliance</i> program for schools.</p> <p>The decrease is partially offset by a number of decisions including the provision of Rapid Antigen Test kits (RATs) free of charge to schools and early childhood services, the flood response funding package, <i>Best Start, Best Life</i> and releases of contingency, such as for <i>Free Kinder</i>.</p> <p>Funding was also received as part of the Commonwealth's October 2023 Budget for initiatives such as the <i>Student Wellbeing Boost</i>.</p> |
| Line item | 2022–23 Budget (\$ million) | 2023–24 Budget (\$ million) | Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023–24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
| Output appropriations | 15,782 | 15,435 | <p>The variance is primarily driven by the machinery of government changes that saw the Training and Skills and Higher Education portfolio being transferred to DJSIR.</p> <p>This is partially offset by new funding for initiatives approved as part of the 2023–24 Budget. This includes initiatives such as <i>Non-Government Schools Capital Fund, Best Start, Best Life: Pre-Prep, Best Start, Best Life: Free Kinder, New Schools Planning Fund, Relocatable Buildings Program, School enrolment-based funding</i> and <i>Targeted initiatives to attract more teachers</i>.</p> <p>Other factors offsetting the variance include an increase in depreciation equivalent due to an upwards revaluation of DE's building assets and rephases of funding from 2022–23 to 2023–24.</p> |
| Special appropriations | 6 | 0 | <p>The variance is primarily driven by DE not requiring any special appropriations in 2023–24. In 2022–23, Section 10 appropriation was recognised for the <i>National School Chaplaincy Program</i>.</p> |

| | | | |
|----------------------------|-------|-------|--|
| Interest | 6 | 73 | The variance is due to an increase in CBS interest rates, which are calculated based on the RBA OCR. The OCR increased from a low of 0.1% in March 2022 to its current level of 3.6%, resulting in a significant increase to the CBS interest rate. This has led to a significant increase in the budgeted interest revenue from 2022–23 to the 2023–24 budget. |
| Sale of goods and services | 608 | 220 | The variance is primarily driven by the machinery of government changes that saw the Training and Skills and Higher Education portfolio being transferred to DJSIR. This included the transfer of sales and goods and services revenue, which is attributed to TAFE fees for services. The decrease in sales of goods and services is partially offset by an increase in schools' fees for services, as third-party revenue is increasing faster than initially anticipated following the return of students to in-person learning. |
| Grants | 13 | 10 | The reduction in grants revenue is primarily related to the machinery of government changes, as the budget relating to grants to TAFEs from the Commonwealth, and other departments was transferred to DJSIR. |
| Other income | 527 | 371 | The variance is due to RATs received from the Department of Health in 2022–23 as a once-off transaction. |
| Employee benefits | 9,898 | 9,456 | The variance is primarily driven by a decrease in employee benefits as part of the machinery of government changes of the Training and Skills portfolio to DJSIR. This decrease was partially offset by an increase in other operating expenses due to 2023–24 Budget decisions, including <i>Targeted initiatives to attract more teachers</i> and <i>School enrolment-based funding</i> and decisions as part of the Pre-Election Budget Update, such as <i>Best Start</i> , <i>Best Life</i> , and releases from contingency for initiatives such as <i>Mental Health in Primary Schools</i> and <i>Middle-Years Literacy and Numeracy Support</i> . |

| | | | |
|----------------------------|--|------------------------------------|---|
| Other operating expenses | 4,035 | 3,523 | <p>The variance is primarily driven by a decrease in other operating expenses as part of the machinery of government changes of the Training and Skills and Higher Education portfolio to DJSIR.</p> <p>This decrease was partially offset by:</p> <ul style="list-style-type: none"> an increase in other operating expenses due to 2023–24 Budget decisions, including <i>New School Planning Fund, Relocatable Buildings Program, Students with Disabilities Transport Program and Camps, Sports and Excursions Fund</i> decisions as part of the Pre-Election Budget Update, such as <i>Best Start, Best Life</i>, and releases from contingency for initiatives such as <i>Free Kinder</i> approved rephases from 2022–23 to 2023–24. |
| Line item | 2022–23 Revised estimate (\$ million) | 2023–24 Budget (\$ million) | Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Revised estimate vs. 2023–24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
| Output appropriations | 15,148 | 15,435 | Variance primarily relates to new funding for initiatives approved as part of the 2023–24 Budget. Initiatives including <i>Non-Government Schools Capital Fund, Best Start, Best Life: Pre-Prep, Best Start, Best Life: Free Kinder, New Schools Planning Fund, Relocatable Buildings Program, School enrolment-based funding and Targeted initiatives to attract more teachers</i> . Other factors contributing to the variance include rephases of funding from 2022–23 to 2023–24 and an increase in depreciation equivalent due to an upwards revaluation of DE's building assets. |
| Special appropriations | 6 | 0 | The variance is primarily driven by DE not requiring any special appropriations in 2023–24. In 2022–23, Section 10 appropriation was recognised for the <i>National School Chaplaincy Program</i> . |
| Interest | 48 | 73 | The variance is primarily driven by an upwards revision to the forecast schools interest revenue 2023–24. This is due to an increase in CBS interest rates, which are calculated based on the RBA OCR. The OCR increased from a low of 0.1% in March 2022 to its current level of 3.6%, resulting in a significant increase to the CBS interest rate. |
| Sale of goods and services | 460 | 220 | The variance is primarily driven by the machinery of government changes that saw the Training and Skills and Higher Education portfolio being transferred to DJSIR. This included the transfer of sales and goods and services revenue, which is attributed to TAFE fees for services. |
| Grants | 4 | 10 | The reduction in grants revenue is primarily related to the machinery of government changes, as the budget relating to grants to TAFEs from the Commonwealth, and other departments was transferred to DJSIR. |

| | | | |
|----------------------------|-------|-------|---|
| Other income | 521 | 371 | The variance is primarily due to RATs received from the Department of Health in 2022–23 as a once-off transaction. |
| Grants and other transfers | 1,506 | 1,875 | The variance primarily relates to an increase in grants as part of 2023–24 Budget decisions. This includes grants to non-government schools as part of the decision for <i>Non-Government Schools Capital Fund</i> and grants to local government for <i>Best Start, Best Life: Pre-Prep and Best Start, Best Life: Free Kinder</i> . |
| Other operating expenses | 3,833 | 3,523 | <p>The variance is primarily driven by a decrease to other operating expenses as part of the machinery of government changes of the Training and Skills and Higher Education portfolio to DJSIR. The full-year budget for other operating expenses was transferred in 2023–24, compared with 6 months of budget in 2022–23, as the machinery of government changes took place 1 January 2023. Additionally, expenditure associated with RATs was recognised in 2022–23, which did not occur in 2023–24.</p> <p>This decrease was partially offset by an increase in other operating expenses due to 2023–24 Budget decisions, including <i>New Schools Planning Fund, Relocatable Buildings Program, Students with Disabilities Transport Program</i> and <i>Camps, Sports and Excursions Fund</i>.</p> |

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023–24 budget papers and for all existing revenue initiatives that have changed in the 2023–24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023–24 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2023–24 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 recovery or if new revenue initiatives are part of the COVID-19 recovery, 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 recovery.

Response

| | | |
|-------------------|---|-----|
| a) | Name of the initiative as used in the 2023–24 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 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 | |
| | Anticipated revenue in financial year 2026–27 gained or foregone | |
| COVID-19 recovery | | |

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023–24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023–24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

| Name of the program/initiative | Objective/s of the program | Budgeted expenditure in financial year 2023–24 on the program/initiative (\$ million) | Details of how it will be funded | Part of COVID-19 recovery (y, how/n) |
|--|--|---|----------------------------------|--------------------------------------|
| Best Start, Best Life: Best Kinders for Victorian Kids | To support provision of comprehensive play-based learning as well as ensuring culturally and linguistically diverse children can maintain a connection to their culture. | 20.2 | New output appropriation | N |
| Supporting Independent Kinder | Supporting eligible non-government schools to deliver kindergarten programs, increasing their capacity to deliver key early childhood reforms. | 0.2 | New output appropriation | N |
| A new clean energy pathway for schools | To introduce and support access to a Core Offering of Vocational | 3.0 | New output appropriation | N |

| Name of the program/initiative | Objective/s of the program | Budgeted expenditure in financial year 2023–24 on the program/initiative (\$ million) | Details of how it will be funded | Part of COVID-19 recovery (y, how/n) |
|---|--|---|----------------------------------|--------------------------------------|
| | Education and Training (VET) Delivered to Secondary Students certificates and pathways aligned to Victoria’s high employment demand and high-growth industries, including clean energy. | | | |
| Work experience for the new economy and other priority pathways | To provide students with early exposure to comprehensive careers education and work experience in the pre-senior secondary years that expose them to future focussed and in-demand industries, including clean energy. | 2.9 | New output appropriation | N |
| Fighting for students with disability and their families | To better support students with disability and their families attending Victorian government specialist schools, including additional benefits for students with disability attending mainstream schools. Providing enhanced assistance to | 15.6 | New output appropriation | N |

| Name of the program/initiative | Objective/s of the program | Budgeted expenditure in financial year 2023–24 on the program/initiative (\$ million) | Details of how it will be funded | Part of COVID-19 recovery (y, how/n) |
|---|--|---|----------------------------------|--------------------------------------|
| | families and carers to better navigate and access government disability support services and the interface with the education system. | | | |
| Supporting our multicultural and multifaith communities | To continue to support Community Language Schools to provide out-of-school-hours community language programs for 4- to 18-year-old children and young people and introduce Hindi and Punjabi languages programs into mainstream schools. | 1.1 | New output appropriation | N |
| Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support | The initiative will ease teacher workloads and improve student learning by providing access to high-quality, evidence-based teaching materials for all Victorian government school teachers. It will support teachers through the delivery of | 18.6 | New output appropriation | N |

| Name of the program/initiative | Objective/s of the program | Budgeted expenditure in financial year 2023–24 on the program/initiative (\$ million) | Details of how it will be funded | Part of COVID-19 recovery (y, how/n) |
|--------------------------------|--|---|----------------------------------|--------------------------------------|
| | a professional learning program and other curriculum resources to support implementation of the new Victorian Curriculum F-10. | | | |

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2022–23, where funding is to be extended in the 2023–24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, 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
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) 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 | Affordable School Uniforms |
| b) | Objective/s of the program | To support Victorian government school students from disadvantaged families to improve participation and engagement in education by providing support to access uniforms and other essential school items through State Schools’ Relief, a not-for-profit community organisation: Items supported through the program include school uniform items, school shoes, stationery items, STEM calculators, textbooks, work boots for vocational students and school bags. |

| | | | | | | | |
|----|--|---|--------------|----------------------------------|---------|---------|---------|
| | | The Affordable School Uniforms program contributes to achieving excellence and equity for Victorian government school students. The 2023–24 State Budget provides \$32.9 million over 4 years to continue this support for disadvantaged families and allow for projected growth in demand over the 4 years. | | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 |
| | | As at 30/04/2023: | 4.489 | 3.875 <i>Existing funding</i> | | | |
| | | 2023–24 State Budget funding: | - | 4.108 | 8.629 | 9.617 | 10.567 |
| d) | Details of how the program will be funded | 2023–24 State Budget funding | | | | | |
| d) | Details of how the program will be funded | Output appropriation funding | | | | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | <p>The criteria against which State Schools' Relief assesses applications for relief from short-term crisis and long-term chronic need are primarily refugee status, homelessness, family violence, house fire, natural disaster, financial hardship, illness, and emergency. Since State Schools' Relief first received Affordable School Uniforms program funding in the 2015–16 State Budget there has been a significant increase in demand, year on year. This has been reflected in the new funding provided through the 2023–24 State Budget to include projected growth in demand for students requesting assistance over the next 4 years.</p> <p>The Affordable School Uniforms program has an extensive reach, engaging approximately 85% of Victorian government schools. The program is effectively reaching schools most in need, with almost half of applications coming from schools in highly disadvantaged areas.</p> <p><i>Note: State Schools Relief fully utilises the funding provided by the Victorian Government for this initiative.</i></p> | | | | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <p>Over the current funding period (to 1 April 2023) the Affordable School Uniforms program has supported over 260,000 student applications and provided over 1 million essential school items to disadvantaged students.</p> <p>The Affordable School Uniforms program has a positive impact on students', engagement and attendance, and their sense of belonging. School staff reported consistently positive outcomes for students and the community due to participation in the program. The most significant impact has been on student wellbeing, including confidence and inclusion.</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 program is delivered and managed by State Schools' Relief which, as part of their project planning and delivery of the program, has appropriate governance and risk management practices in place and is overseen by a board of directors. State Schools Relief continue to meet their obligations under the funding agreement and fully utilise the funding provided by the Victorian Government under the program. |
| h) | Extent and level of efficiencies realised in the delivery of the program | This program has been managed and delivered effectively by State Schools' Relief since 2015–16. State Schools' Relief has developed an efficient model for delivery with supporting systems that work well and with extensive program reach across the school system. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | This program has been extended in the 2023–24 State Budget. |

| | | | | | | | |
|----|--|---|---------------|---------|---------|---------|---------|
| a) | Name of the program | Camps, Sports and Excursions Fund (CSEF) | | | | | |
| b) | Objective/s of the program | The CSEF provides eligible government and non-government school students with funding to assist eligible families experiencing socio-economic disadvantage with the cost of school trips, camps, and sporting activities. | | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 |
| | | As at 30/04/2023: | 27.967 | - | - | - | - |
| | | 2023–24 State Budget funding: | - | 40.6 | 41.6 | 42.7 | 43.8 |
| d) | Details of how the program will be funded | <i>New output appropriation</i> | | | | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | The CSEF plays a crucial role in providing access to camps, sports and excursions for young people who may not otherwise be able to participate in these important development activities. Participation in school activities is associated with increases in the confidence and self-esteem of young people. Inability of a child to participate in school activities can be a significant contributor towards social exclusion. | | | | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | In 2022, 202,309 students (23% of all government school enrolments and 13% of non-government school enrolments), received assistance through the CSEF program. | | | | | |

| | | |
|----|--|---|
| | | 80% of respondents to a survey indicate that CSEF makes a significant contribution to enabling all students (despite their level of socio-economic status) to participate in school trips, camps, and sporting activities. |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | CSEF eligibility is based on families holding a means-tested concession card, and parents who meet special consideration criteria (such as foster carers and asylum seeker/refugee families). Evidence shows that CSEF administrative processes are well understood by schools and families and that the existing funding mechanisms target the funding appropriately. |
| 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 | This program has been extended in the 2023–24 State Budget. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Funding is based on the cost of delivery considering the projected number of CSEF eligible students. |

| | | | | | |
|----|--|---|--------------|--------------------------------|---------|
| a) | Name of the program | Building Blocks Improvement Grants | | | |
| b) | Objective/s of the program | To support kindergartens to renovate and refurbish their learning environments and purchase IT equipment to assist in the delivery of educational programs, service administration, and enhance the quality and amenity of learning environments. | | | |
| c) | Expenditure in the financial years 2022—23 and 2023—24 (and where relevant, future years) (\$ million) | | 2022—23 | 2023—24 | 2024—25 |
| | | As at 30/04/2023: | 7.684 | 7.6 | |
| | | 2023—24 State Budget funding: | | <i>Existing funding</i> 0.4 | 9.6 |
| d) | Details of how the program will be funded | Internal reprioritisation | | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | In 2022, the Building Blocks Improvement stream allocated \$17.7 million to support 106 projects across Victoria. This followed \$30 million investment through the Refurbishment and Minor Works Program allocated the previous year. | | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | Since the program was launched in 2020, it has supported 2,143 IT grants and 386 renovation and refurbishment projects across Victoria, which improved the learning environments for kindergarten children. This has included development | | | |

| | | |
|----|--|---|
| | | of outdoor-learning spaces, upgrades to bathrooms and kitchens, and new flooring and windows. |
| 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. Before being recommended for approval by the Minister for Early Childhood and Pre-Prep, an assessment panel assesses their merit and eligibility against program guidelines. 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 Victorian School Building Authority (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 | While asset owners have lead responsibility in these matters, if this contributory program were to cease, there is a risk that existing services would not be in fit condition and hence could not contribute to kindergarten provision or expansion. |
| 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. |

| | | | | | | |
|----|--|---|---------------|-----------------------------------|----------------------------------|----------------------------------|
| a) | Name of the program | Enhancing the Student Excellence Program – Student Resource Package Funding | | | | |
| b) | Objective/s of the program | To provide opportunities and support for high-ability students in Victorian government schools. <i>Note: lapsing funding relates to one aspect of the Student Excellence Program (the Student Resource Package Funding), with the other elements of the program funded in 2022–23 until 2025–26.</i> | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 | 2025–26 |
| | | As at 30/04/2023: | 18.221 | 15.104 <i>Existing funding</i> | 7.541 <i>Existing funding</i> | 3.936 <i>Existing funding</i> |
| | | 2023–24 State Budget funding: | - | 8.267 | 8.267 | - |
| 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 | NAPLAN data shows that the proportion of students achieving at the highest levels declines as students progress through school. | | | | |

| | | |
|----|--|--|
| | | The need to support and extend high-ability learners is central to the intent and directions of the Victorian Government's education agenda. |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | Evidence shows improved outcomes for high ability students, and that the program provides opportunities to further stimulate interest in learning that differs from regular classroom 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 Student Excellence Program has been delivered on time and within budget. Almost 48,000 students participated in the Victorian High-Ability Program and almost 97,000 participated in the Victorian Challenge and Enrichment Series over the 3 years to the end of 2022. |
| h) | Extent and level of efficiencies realised in the delivery of the program | Efficiencies across the Student Excellence Program are being realised in the procurement and delivery of student learning opportunities, teacher resources and teacher professional learning opportunities, which are delivered at scale for students and teachers across the entire government school system. For example, in continuing the Victorian Challenge and Enrichment Series for 2023–25, DE was able to procure over 107,000 student places across 28 organisations, exceeding the expectation of 100,000 places for the available funding. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | This program has been extended in the 2023–24 State Budget. |
| 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. This includes an indexed rate from the previous calendar year to sustain the program. |

| | | | | | | | |
|----|--|---|--------------|---------|---------|---------|---------|
| a) | Name of the program | Free Period Products in All Government Schools | | | | | |
| b) | Objective/s of the program | To provide students with the confidence that there will always be period products available at school so they can participate in everyday school activities and sports, to relieve students of the stigma, anxiety and discomfort associated with menstrual hygiene management so they can focus on their studies, and to ease the cost of living for families. | | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 |
| | | As at 30/04/2023: | 1.524 | - | - | - | - |
| | | 2023–24 State Budget funding: | - | 3.701 | 3.834 | 3.947 | 4.040 |
| d) | Details of how the program will be funded | State appropriation | | | | | |

| | | |
|----|--|--|
| e) | Evidence of the continued need for the program and the Government's role in delivering it | <p>Easy and universal access to period products and effective period health education is fundamental to reducing absenteeism and ensuring all students have equal access to education. Schools also play an important role in promoting a supportive environment around period health in the school community.</p> <p>Australian studies show that 12% of high school students could not afford period products every month and 37% had to “make do” with tissue, cloth and paper that can increase health risks. Reliable access to period products relieves impacts of period poverty and cost of living pressures. Having period products in schools allows students of all economic and social backgrounds easy access to period products in school, as well as the opportunity to take products home for use as needed.</p> <p>There are positive impacts on student health and wellbeing, as students feel more confident attending school knowing they can rely on supply of period products in school. Female and gender-diverse students who menstruate can more equally participate in education and feel confident attending school during their periods. In addition to attendance and engagement, there are positive impacts on mental health due to relieved pressures and anxieties associated with the stigma around menstruation.</p> |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <p>Since the roll out of the initiative in Term 1, 2020, the program has delivered:</p> <ul style="list-style-type: none"> • 3,223 dispensing machines installed in 1,553 government schools • Over 6.6 million period products distributed to Victorian students • 163 period, pain and endometriosis education sessions delivered to 110 schools. <p>The program has allowed students to be more confident relying on products available at school during their periods. This in turn improves student attendance and engagement, along with reducing cost of living for families.</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>The program has been delivered within scope, budget, and expected timeframes, and in line with appropriate governance and risk management practices including regular project meetings and quarterly and annual reporting requirements.</p> |
| h) | Extent and level of efficiencies realised in the delivery of the program | <p>Strong contract management, reporting and budget management practices allow for oversight and effective delivery of the program.</p> <p>DE monitors regular service delivery and operations in schools, working closely with the supplier and schools to continuously improve delivery of the program to better suit needs of school communities. This includes DE developing resources, health</p> |

| | | |
|----|---|--|
| | | promotion material, operational guidance and providing direct advice to schools on successful implementation of the program. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | This program has been extended in the 2023–24 State Budget. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Funding allocated to deliver the program is based on the actual known costs of delivery of the program, including costs of product purchase, replenishment, and contract management. |

| | | | | | | | |
|----|--|--|---------------|---------|---------|---------|---------|
| a) | Name of the program | School Breakfast Clubs Program (SBCP) | | | | | |
| b) | Objective/s of the program | To address the short and long-term impacts disadvantage can have on a student's education outcomes by providing free, healthy and nutritious meals in Victorian government schools. | | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 |
| | | As at 30/04/2023: | 10.096 | - | - | - | - |
| | | 2023–24 State Budget funding: | - | 16.645 | 17.253 | 17.671 | 17.901 |
| 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>Evidence shows that a child's ability to concentrate in class, self-regulate and learn is negatively impacted if they are hungry. Children from food insecure households may experience poorer academic and health outcomes than their food secure peers.</p> <p>The SBCP is linked to specific Victorian Government priorities, including:</p> <ul style="list-style-type: none"> • Healthy Kids, Healthy Futures • Health and Wellbeing Plan. | | | | | |

| | | |
|----|--|---|
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <p>Since 2020, the SBCP has been implemented in an additional 500 schools and now includes:</p> <ul style="list-style-type: none"> • delivery of healthy breakfasts in 1,000 primary, secondary, P-12 and specialist schools • nutritious lunches and home food supplies for students in need • practical cooking classes for families at 100 disadvantaged schools. <p>Since the program was established in 2016, the program has delivered over 30 million meals to students across Victoria.</p> <p>Since January 2020, 86 schools have completed the Cooking Classes course. A total of 376 Cooking Classes have been delivered to 1,608 participants from 552 families.</p> <p>Evidence shows that the SBCP has had a positive impact on students, families and school communities, with schools consistently reporting positive outcomes as a result of participating in the program, including improved student engagement and concentration, improved student social skills and parental/carer engagement.</p> <p>The program has provided support and food relief for students and families affected by natural disasters, such as bushfires, the COVID-19 pandemic and recent flooding events.</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 program has been delivered within scope, budget, and expected timeframes under the current Victorian Common Funding Agreement. |
| h) | Extent and level of efficiencies realised in the delivery of the program | <p>Flexible delivery of the program has been developed, allowing schools to deliver the program to suit local context. This includes flexible models of delivery such as schools setting up a canteens-style or café style arrangement or placing food in student commons areas for distribution.</p> <p>In Term 2 2022, the program introduced 'on demand' ordering, allowing schools to place an order for delivery as needed. Consequently, the total amount of food distributed during Term 3 2022 was 25% higher than the previous term.</p> |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | This program has been extended in the 2023–24 State Budget. |

| | | |
|----|--|--|
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Funding allocated to deliver SBCP is based on the actual known costs of delivery of the program since 2016 including costs of food supplies, operational delivery, program coordination and delivery of cooking classes. |
|----|--|--|

| | | | | | |
|----|--|---|--------------|---------|---------|
| a) | Name of the program | Securing Connected Learners | | | |
| b) | Objective/s of the program | To improve the visibility of IT assets along with enabling the detection and reporting of cyber threats. The extensive uptake of digital equipment and services in schools is increasing the threat landscape significantly. The risk necessitates ways to monitor vulnerabilities and detect threats to respond to cyber incidents that will increase resilience and ensure the safety and wellbeing of our school communities. | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 |
| | | As at 30/04/2023: | 0.687 | - | - |
| | | 2023–24 State Budget funding: | - | 3.076 | 3.232 |
| d) | Details of how the program will be funded | Appropriation funding of \$3.7 million to support implementation and \$5.5 million ongoing. | | | |
| e) | Evidence of the continued need for the program and the Government’s role in delivering it | Without increased visibility of IT assets along with enabling the detection and reporting of cyber threats, DE could not proactively respond and inform schools when incidents occur and vulnerabilities that schools may carry, to support faster resolution, increased safety, and lower incidences of disclosure, resulting in increased risk to the safety and wellbeing of school communities. This is evidenced by ongoing year-on-year increase in incidents in schools since 2021. | | | |
| f) | Evidence of the program’s progress toward its stated objectives and expected outcomes | Following a proof of value assessment that has been conducted with schools to evaluate different product capabilities, procurement activities are underway to select the products and a partner to support the implementation roadmap. Following the completion of these activities, the technologies will be implemented across all schools in a staged risk-based approach. | | | |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | Securing Connected Learners forms part of the Cyber Resilience Strategy (2022–2025). The implementation of the strategy is governed by a Project Control Board which meets monthly. | | | |

| | | |
|----|---|---|
| h) | Extent and level of efficiencies realised in the delivery of the program | The implementation of asset discovery and security information event management capabilities is a key foundation building block for managing the cyber security risk of Victorian government schools. These capabilities are aligned with the Asset Management Accountability Framework and Whole of Victoria IT Asset Management. These capabilities are aligned with the Asset Management Accountability Framework and Whole of Victoria IT Asset Management. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | This program has been extended in the 2023–24 State Budget. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | As part of DE’s Cyber Resilience Strategy, the Securing Connected Learners program involves the deployment of 2 security technologies into schools to support: <ul style="list-style-type: none"> the identification of all IT devices that connect to a school network through an asset discovery platform the collection of logs and escalation of security alerts occurring on school networks via the use of a security event logging platform. |

| | | | | | | |
|----|--|--|--------------|----------------------------------|----------------------------------|--------------------------------|
| a) | Name of the program | Student health and wellbeing – primary school nursing and student support services | | | | |
| b) | Objective/s of the program | 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. | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | | 2022–23 | 2023–24 | 2024–25 | 2025–26 |
| | | As at 30/04/2023: | 8.153 | 4.964 <i>Existing funding</i> | 2.894 <i>Existing funding</i> | 0.8 <i>Existing funding</i> |
| | | 2023–24 State Budget funding: | - | 9.322 | 4.756 | - |
| 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 | Some children arrive at school with health, wellbeing and development challenges, which can impact their educational achievement and ability to reach their full potential. Unaddressed, these challenges can result in negative and often lifelong consequences for children and communities. | | | | |

| | | |
|----|--|---|
| | | <p>Student Support Services (SSS) provide critical incident support to schools along with educational needs assessments for Victoria’s most vulnerable students. The need for this support has increased with higher numbers of vulnerable students (such as those requiring Out of Home Care needs assessments, Disability Inclusion assessments, and Behaviour Escalations) creating increasingly complex cases for schools and allied health support staff.</p> <p>The Primary School Nursing Program is available to approximately 1,800 schools catering to primary school aged students (both government and non-government) across Victoria. Primary School Nurses offer a health assessment to Victorian children in their first year of primary school, enabling early identification of health, wellbeing and developmental issues and appropriate intervention and referral.</p> |
| 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 have increased DE’s ability to provide effective multidisciplinary responses, to the health and wellbeing needs of vulnerable students and families.</p> <p>SSS are required to respond to and support schools with critical incidents, complete vulnerable needs assessments and support the implementation of the Disability Inclusion reform.</p> <p>On average, 60,000 to 70,000 health assessments are completed for school entrants by primary school nurses in government, Catholic and independent schools each year.</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 programs and initiatives funded were delivered on time and in accordance with the deliverables specified.</p> |
| h) | Extent and level of efficiencies realised in the delivery of the program | <p>This funding is an extension of existing funding and implementation is already underway. Funding maintains current service levels and utilises existing program guidelines and resource.</p> |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | <p>This program has been extended in the 2023–24 State Budget.</p> |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | <p>Costs are based on staff salaries per the Victorian Government Schools Agreement (VGSA) (primary school nurses) and the Victorian Public Service Award (Student Support Service and Central staff).</p> |

| a) | Name of the program | Refugee Education Support | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|---|---------|---------|---------|---------|--|--|--|---------|---------|---------|---------|---------|---------|-------------------|--------------|----------------------------------|--|--|--|--|-------------------------------|---|-------|-------|-------|-------|-------|
| b) | Objective/s of the program | <p>The Refugee Education Support initiatives (Refugee Education Support Program (RESP), Learning Beyond the Bell (LBB) and School Support Program (SSP)) aims to build the capacity of schools and educators to respond to the needs of young people from refugee backgrounds.</p> <p>The Early Years component builds the capacity and skills of early years educators and professionals to understand the impact of trauma and refugee experiences and to develop strategies to deliver inclusive services; and strengthen the capacity of newly arrived communities to support children and families to engage with early childhood services.</p> <p>\$20.1 million over 4 years and \$2.9 million ongoing is provided in the 2023–24 State Budget to continue these programs and meet growth in demand for support.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c) | Expenditure in the financial years 2022–23 and 2023–24 (and where relevant, future years) (\$ million) | <p>The 2023–24 onwards figures include existing base funding as well as new appropriation. The funding covers SSP, LBB and RESP as well as staffing, CRT and CAMS.</p> <table border="1" data-bbox="1028 715 2040 1002"> <thead> <tr> <th></th> <th>2022–23</th> <th>2023–24</th> <th>2024–25</th> <th>2025–26</th> <th>2026–27</th> <th>Ongoing</th> </tr> </thead> <tbody> <tr> <td>As at 30/04/2023:</td> <td>2.964</td> <td>1.349 <i>Existing funding</i></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023–24 State Budget funding:</td> <td>-</td> <td>2.910</td> <td>6.206</td> <td>6.325</td> <td>4.683</td> <td>2.943</td> </tr> </tbody> </table> | | | | | | | | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 | Ongoing | As at 30/04/2023: | 2.964 | 1.349 <i>Existing funding</i> | | | | | 2023–24 State Budget funding: | - | 2.910 | 6.206 | 6.325 | 4.683 | 2.943 |
| | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 | Ongoing | | | | | | | | | | | | | | | | | | | | | | | |
| As at 30/04/2023: | 2.964 | 1.349 <i>Existing funding</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023–24 State Budget funding: | - | 2.910 | 6.206 | 6.325 | 4.683 | 2.943 | | | | | | | | | | | | | | | | | | | | | | | |
| d) | Details of how the program will be funded | Existing (until end 2023) and new output appropriation for 2024 onwards. Total program funding is offset by existing base funding. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| e) | Evidence of the continued need for the program and the Government’s role in delivering it | <p>Children and young people from refugee backgrounds often face a range of complex challenges upon arrival in Australia and during settlement, including disrupted schooling or no previous schooling, separation from family, limited literacy, traumatic experiences, and a lack of social connections and sense of belonging. They often require tailored and specific supports to assist them to engage meaningfully in education and ensure that they are set up for success.</p> <p>There is strong evidence that schools and early childhood services have a critical role to play in facilitating the settlement and social inclusion of young refugees and their families.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | |
|----|--|---|
| | | The expected increase in Likely Refugee Background (LRB) students in Victoria (based on historical trends) means schools and early childhood services will continue to require specialist support and training to meet the needs of this cohort. |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <p>Feedback has found that the suite of Refugee Education Support initiatives are effective in improving the capacity of schools, early childhood services and homework clubs to create inclusive environments that meet the specific needs of LRB students.</p> <p>Evidence indicates the programs have contributed to improved engagement with families, trusted relationships between children/students and teachers, tailored learning support, and an enhanced wellbeing and inclusion focus within schools.</p> <p>Feedback from program participants identified improvements in learning confidence and tailored teaching practices.</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 Refugee Education Support initiatives have been delivered within scope, budget, and expected timeframes under the current Victorian Common Funding Agreements and in line with appropriate governance and risk management practices, including regular contract meetings and periodic financial reporting requirements. |
| 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. 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 | Funding has been extended and expanded in the 2023–24 State Budget. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | <p>Costings are based on actual expenditure trends of the existing program in recent years.</p> <p>Funding provided in the 2023–24 State Budget continues the programs and allows for forecast growth in the supports required. LRB student enrolments have increased by more than 25% over 2016–2021 despite borders being closed for 2 of those years during COVID-19 (and the assumption that the next 5 years will likely see further growth).</p> <p>The increased funding will support these critical programs to keep pace with existing and expected growth in LRB student enrolments.</p> |

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022–23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022–23
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

| | | |
|----|--|--|
| a) | Name of the program | Targeted Financial Incentives (TFI) |
| b) | Objective/s of the program | The Victorian Government provides financial incentives to support eligible Victorian government schools to attract suitably qualified teachers to take up hard-to-staff positions. |
| c) | Expenditure in the financial year 2022–23 (\$ million) | 7.1 (as of 30 April 2023), with 5.0 in additional financial commitments, including retention payments, beyond 2022–23. |
| d) | Reasons why the program was established | The investment is designed to attract more teachers to fill hard-to-staff positions in government schools across Victoria and support those teachers settling into their new roles. |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | Since 2019, almost 600 financial incentives have supported teachers to move to hard to staff roles, with a large proportion of these incentives for rural and regional roles. This includes around 150 targeted financial incentives which supported teachers to relocate to take up hard to staff roles in 2022–23. |
| f) | Reasons why further funding is not being sought | TFI is funded for the 2023 school year and the Victorian Government continues to monitor the need for additional funding for this program. Funding is not allocated for new 2024 participants. |
| g) | Nature of the impact of ceasing the program | The Victorian Government is reviewing evidence regarding the effectiveness of the program to date and will use this to determine future arrangements. Findings to date indicate that the incentive has |

| | | |
|----|--|--|
| | | <p>enabled target schools to recruit teachers from outside their local area to vacancies that had previously been difficult to fill.</p> <p>The Victorian Government has other programs that can support schools with recruiting teachers, including the teacher re-engagement support service to attract non-practising teachers back into the classroom and a graduate support service to attract graduates to Victorian government schools.</p> |
| h) | Strategies that are being implemented to minimise any negative impacts | <p>The Victorian Government is investing in a range of other initiatives to support schools with teacher supply, including:</p> <ul style="list-style-type: none"> • attracting registered but not currently practising teachers back into the classroom • the <i>Teach Today</i> and <i>Teach Tomorrow</i> programs, which reduce barriers to studying teaching, including by providing scholarships and enabling pre-service teachers to work in the classroom while completing their teaching qualifications. <p>The Victorian Government Schools Agreement 2022 provides schools with the ability to offer special payments to teachers and this could include as an attraction, and/or retention incentive.</p> |

| | | |
|----|---|---|
| a) | Name of the program | Transforming the First Years of the Teaching Career (Career Start Pilot) |
| b) | Objective/s of the program | To undertake a pilot program designed to support graduate teachers in their first years of teaching through professional learning, mentoring, and a reduction in face-to-face teaching. |
| c) | Expenditure in the financial year 2022–23 (\$ million) as at 30/04/2023 | \$13.5 |
| d) | Reasons why the program was established | The Career Start Pilot was established to trial an approach to improving the experience of graduate teachers, and therefore the quality of their teaching practice and retention in the profession. |

| | | |
|----|--|---|
| e) | Details of who and how many used the program and evidence of the outcomes achieved | <p>The Career Start Pilot supported 258 graduate teachers in the first cohort (2021–22) and 456 graduates in the second cohort (2022–23). A third, 1-year only cohort of approximately 290 graduates is being supported in 2023. The Career Start Pilot was undertaken in 3 areas across Victoria (North Eastern Melbourne, Western Melbourne and Inner Gippsland).</p> <p>Program monitoring indicates that the Career Start Pilot has built graduate teachers' confidence, preparedness and resilience, with the percentage of graduates feeling 'well' or 'very well' prepared for the school year improving from 41% at entry to 75% after a year in the program.</p> <p>82% of school leaders of participants in the program indicated the Career Start Pilot added significant value to the teacher induction processes, through improving teacher capability and confidence.</p> |
| f) | Reasons why further funding is not being sought | The Career Start Pilot is funded until the end of the 2023 school year and the Victorian Government continues to monitor the needs of graduate teachers. |
| g) | Nature of the impact of ceasing the program | Graduate teachers in the three pilot areas will not receive additional professional learning and mentoring and will not receive an additional reduction in face-to-face teaching. |
| h) | Strategies that are being implemented to minimise any negative impacts | Graduate teachers in Victorian government schools will continue to be supported through school-based induction-processes, a 5% reduction in face-to-face teaching during their first year (as part of the Victorian Government Schools Agreement 2022), and access to existing professional learning opportunities including the annual Graduate Teacher Conferences. |

| | | |
|----|---|---|
| a) | Name of the program | Tutor Learning Initiative (TLI) |
| b) | Objective/s of the program | To support Victorian government and eligible non-government schools to employ tutors to continue the delivery of small-group tutoring to students who have fallen behind. |
| c) | Expenditure in the financial year 2022–23 (\$ million) as at 30/04/2023 | \$214.4 |
| d) | Reasons why the program was established | Initially established to support students who had fallen behind because of the COVID-19 pandemic. |

| | | |
|----|--|---|
| e) | Details of who and how many used the program and evidence of the outcomes achieved | <p>During the 2022 school year, more than 5,500 tutors were employed in government schools supporting over 114,000 students, with a focus on the foundational skills of literacy and numeracy.</p> <p>An independent evaluation by Deloitte found 88% of primary school principals and 75% of secondary school principals surveyed reported improvements in students' achievements they attributed to the tutors.</p> <p>Feedback indicated that TLI supported students to catch up on schoolwork and provided a critical boost in confidence many students needed.</p> |
| f) | Reasons why further funding is not being sought | TLI is funded until the end of the 2023 school year and the Victorian Government continues to monitor the need for small-group tutoring in Victorian schools. |
| g) | Nature of the impact of ceasing the program | Students who have fallen behind will not receive the targeted support provided under the program. |
| h) | Strategies that are being implemented to minimise any negative impacts | DE will continue to make available advice for teachers on how students with different learning attainment levels can be supported in mainstream classrooms. |

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022–23 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2022–23 and forward estimates
- actual expenditure as at 30 April 2023
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2023
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 April 2023
- performance measures associated with the grant programs
- any budget allocation for the program in the 2023–24 Budget

Response

| | | | | | |
|----|---|---|----------------|--|----------------|
| a) | Name of the program | COVID-19 supports for kindergarten services in 2022 | | | |
| b) | Objective/s of the program | Funded kindergartens to maintain COVID-19 safe operations and to reduce the risk of COVID-19 transmission for the first half of 2022. | | | |
| c) | Estimated expenditure for 2022–23 and forward estimates (\$ million) | 2022–23 | 2023–24 | 2024–25 | 2025–26 |
| | | 7.0 | - | - | - |
| d) | Actual expenditure as at 30 April 2023 (\$ million) | 6.59 | | | |
| e) | Source of funding | Treasurer's Advance | | | |
| f) | Number of applications received and number of total eligible applicants | Number of applications received as at 30 April 2023 | | Number of total eligible applicants as at 30 April 2023 | |
| | | N/A (not application based) | | N/A (not application based) | |
| g) | Number of successful applicants | 2,826 | | | |
| h) | Status of the program | Completed | | | |
| i) | Outcomes achieved as at 30 April 2023 | Maintaining COVID-19 safe operations through the first half of 2022. | | | |
| j) | Performance measures | N/A | | | |

| | | |
|----|--|--|
| k) | Any budget allocation in the 2023–24 Budget (\$ million) | |
|----|--|--|

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2023–24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023–24 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 | 2021—22 Actual (\$ million) | 2022—23 revised Budget (\$ million) | 2023—24 Budget (\$ million) | Related project(s) |
|---|--------------------------------|--|--------------------------------|--------------------|
| Partnerships Victoria in Schools | 32.4 | 30.4 | 31.1 | |
| PPP Schools – Public Private Partnerships | 30.6 | 34.7 | 33.5 | |
| Total | 63.1 | 65.0 | 64.6 | |

b)

Question 10 (b) is a detailed breakdown of Question 10 (a). The tables below provide a breakdown of operating costs associated with PPPs, which include interest payments, insurance costs, legal costs, additional modifications, relocatable costs and staffing costs.

| Partnerships Victoria in Schools | 2021—22 Actual (\$ million) | 2022—23 revised Budget (\$ million) | 2023—24 Budget (\$ million) | 2024—25 Estimated/Forecast (\$ million) | 2025—26 Estimated/Forecast (\$ million) | 2026—27 Estimated/Forecast (\$ million) |
|---|--|--|--|--|--|--|
| Interest | 9.7 | 9.0 | 8.5 | 8.0 | 7.5 | 7.0 |
| Other Operating Expenses | 13.4 | 12.2 | 13.2 | 13.6 | 16.1 | 14.5 |
| State Based Costs | 0.7 | 1.0 | 1.1 | 1.2 | 1.2 | 1.2 |
| Depreciation/Amortisation* | 8.7 | 8.2 | 8.2 | 8.2 | 8.2 | 8.2 |
| Total | 32.4 | 30.4 | 31.1 | 31.1 | 33.1 | 30.9 |

| PPP Schools – Public Private Partnerships | 2021—22 Actual (\$ million) | 2022—23 revised Budget (\$ million) | 2023—24 Budget (\$ million) | 2024—25 Estimated/Forecast (\$ million) | 2025—26 Estimated/Forecast (\$ million) | 2026—27 Estimated/Forecast (\$ million) |
|--|--|--|--|--|--|--|
| Interest | 14.2 | 14.0 | 13.7 | 13.4 | 13.0 | 12.7 |
| Other Operating Expenses | 9.3 | 12.0 | 11.1 | 11.4 | 11.7 | 12.0 |
| State Based Costs | 1.2 | 1.1 | 1.1 | 1.2 | 1.2 | 1.2 |
| Depreciation/Amortisation* | 5.9 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 |
| Total | 30.6 | 34.7 | 33.5 | 33.5 | 33.5 | 33.5 |

*Depreciation is for both Building and Plant & Equipment

Alliance contracting – DTP only

Question 11

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2023–24 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2023–24 Budget
 - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

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

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via 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.⁴

⁴ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Please provide the following details:

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

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

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

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023–24 Budget, please detail (on the same basis of consolidation as the budget papers):

- the department's saving target for 2023–24
- how the department will meet the various savings targets in 2023–24
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2023–24.

Response

| Initiative | Savings target for 2023–24 (\$ million) | How the department will meet various savings targets in 2023–24 | Impact these actions will have on delivery of services and assets/infrastructure in 2023–24 |
|---|---|---|--|
| Savings and efficiencies and expenditure reduction measures in 2020–21 Budget | 0.0 | No action required. | No impact. |
| Savings and efficiencies and expenditure reduction measures in 2021-22 Budget | 211.0 (<i>excluding the Training and Skills and Higher Education portfolio</i>) | DE is implementing efficiencies through realigning indexation with differentiated rates for wage and non-wage components, and through reprioritising lower value activities and corporate (back office) areas and procurement 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. |
| Savings and efficiencies and expenditure reduction measures in 2022–23 Budget | 0.0 | No action required. | No impact. |

| | | | |
|---|------|--|--|
| Savings and efficiencies and expenditure reduction measures in 2023–24 Budget | 34.0 | The department will be providing further details to the Victorian Government on implementation of the savings, however the target is expected to be met by measures that do not impact frontline services, including for example, reduced corporate and regional office functions. | No anticipated impacts on frontline service delivery or asset/infrastructure projects. |
|---|------|--|--|

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023–24 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2023–24 at the time of the 2022–23 Budget
- the amount currently to be spent under the program or initiative during 2023–24
- 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 2023–24 (\$ million) | | The use to which the funds will be put |
|---|---|-----------------------------------|---|
| | At the time of the 2022–23 Budget | At the time of the 2023–24 Budget | |
| 2021–22 Land Acquisition program (component of the 2021–22 Enrolment Growth and New Schools initiative) | 130.95 | 126.38 | A total of \$4.57 million will be re-directed to the Land Acquisition for new schools program (component of the 2023–24 Enrolment Growth and New Schools initiative) to partially fund Ballarto Road P6 land acquisition. |

Performance measures – new

Question 15

For all new performance measures in the 2023–24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

| | Performance measure | Kindergarten participation rate for children in out-of-home care in the year before school |
|----|--|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect kindergarten participation for children in out-of-home care in the year before school. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of children in out-of-home care enrolled in a funded kindergarten program in the year before school divided by the estimated number of children eligible for kindergarten in out-of-home care in the year before school. This measure will use calendar year data. |
| c) | How target was set | 80 (%). The target reflects expected participation in funded kindergarten for this cohort of children with key supports in place such as Early Childhood LOOKOUT. Note that children within this cohort accessing other early childhood education and care services are not included in the numerator. |
| d) | Shortcomings of the measure | The denominator draws on end of year cumulative data for children in out-of-home care sourced from the Department of Families, Fairness and Housing, which is matched to enrolment data in the Kindergarten Information Management system. While data matching between the two sources has improved over time, this process may not identify all enrolled children. |

| | | |
|----|---|---|
| e) | How the measure will enable assessment of the impact of the service | As this measure is a population share, the Committee will be able to monitor the participation rate for children in out-of-home care in the year before school over time. |
|----|---|---|

| | Performance measure | Average number of hours per week of kindergarten delivery per child in the year two years before school |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the progressive implementation of kindergarten delivery in the year two years before school. |
| b) | Assumptions and methodology underpinning the measure | This measure is the average number of hours of services offered per child for those enrolled in a kindergarten program in the year two years before school. This performance measure relates to the calendar year. |
| c) | How target was set | 7.5 (number). The target reflects expected hours of provision in 2023 (2023–24), at this stage of the Three-Year-Old Kindergarten roll-out. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the progressive implementation of kindergarten services for three-year-old children. |

| | Performance measure | Kindergarten participation rate in the year two years before school |
|----|--|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect kindergarten participation in the year two years before school. This performance measure relates to the calendar year. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of 3-year-old children participating in kindergarten in the year two years before school divided by the estimated number of children in the cohort two years prior to entering school (a ratio of 3- and 4-year-old). This performance measure relates to the calendar year. |

| | | |
|----|---|--|
| c) | How target was set | 80 (%). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | The denominator uses population estimates for 3- and 4-year-old children and, therefore may not reflect all eligible children where updates to population estimates and the Australian Bureau of Statistics (ABS) Census have not been applied to estimates. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the progressive implementation of kindergarten services for 3-year-old children. |

| | Performance measure | Kindergarten participation rate for Aboriginal children in the year two years before school |
|----|--|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect kindergarten participation of Aboriginal children in the year two years before school. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of Aboriginal children in the year two years before school participating in kindergarten divided by the estimated number of children in the cohort two years prior to entering school (a ratio of 3- and 4-year-olds). This performance measure relates to the calendar year. |
| c) | How target was set | 80 (%). The target reflects expected provision in 2023 (2023–24 reporting) to reflect the aspiration that Aboriginal children participate in kindergarten at the same rate as the broader cohort. |
| d) | Shortcomings of the measure | The denominator uses population estimates for 3 and 4-year-old Aboriginal children and therefore may not reflect all eligible children or over-estimate eligible children, particularly where updates from population flows and the ABS census have not been applied to estimates. This issue is particularly pronounced for Aboriginal children, given these population estimates are not updated each year by the ABS, and the relatively small population creates a large margin for error. |

| | | |
|----|---|--|
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the service expansion of kindergarten services for 3-year-old Aboriginal children. |
|----|---|--|

| | Performance measure | Kindergarten participation rate for children in out-of-home care in the year two years before school |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect kindergarten participation for children in out-of-home care in the year two years before school. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of children in out-of-home care enrolled in a funded kindergarten program in the year two years before school divided by the estimated number of children eligible for kindergarten in out-of-home care in the year two years before school. This measure will use calendar year data. |
| c) | How target was set | 60 (%). The target reflects expected participation in funded kindergarten for this cohort of children with key supports in place such as Early Childhood LOOKOUT. Note that children within this cohort accessing other early childhood education and care services are not included in the numerator. |
| d) | Shortcomings of the measure | The denominator draws on end of year cumulative data for children in out-of-home care sourced from the Department of Families, Fairness and Housing, which is matched to enrolment data in the Kindergarten Information Management system. While data matching between the two sources has improved over time, this process may not identify all enrolled children. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor Kindergarten participation for children in out-of-home care in the two years before school. |

| | Performance measure | Total number of early childhood teachers delivering a funded kindergarten program |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the early childhood teaching workforce. |

| | | |
|----|---|---|
| b) | Assumptions and methodology underpinning the measure | This measure is the number of early childhood teachers in a funded kindergarten program. This performance measure relates to the calendar year. |
| c) | How target was set | 7,100 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This provides the Committee workforce insights on funded kindergarten programs each year. |

| | Performance measure | Number of inspections of early childhood services |
|----|---|--|
| a) | Description/purpose of the measure | This performance measure replaces the discontinued measure "Average number of inspections per service". |
| b) | Assumptions and methodology underpinning the measure | The measure has been revised for 2023–24 to simplify reporting from a ratio of inspections per service to the total number of inspections to provide greater clarity. |
| c) | How target was set | 4,000 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The previous measure, "average number of inspections per service", has been replaced to address the Committee's feedback in the Inquiry into the 2020–21 Budget Estimates to improve insights on inspection activities of early childhood service providers. |

| | Performance measure | Average days taken to report and issue a notice of a quality rating |
|----|--|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the timeliness of early childhood assessments. |
| b) | Assumptions and methodology underpinning the measure | This measure is a timeliness measure using calendar year data. |
| c) | How target was set | 50 (number). The target reflects expected provision in 2023 (2023–24 reporting). |

| | | |
|----|---|--|
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The measure will give the Committee performance insights on timeliness and consistency of assessment and rating of early childhood services against the National Quality Standard (NQS). |

| | Performance measure | Attendance rate, all schools, Years 1 to 6 |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 replacing “Average days lost due to absence at Year 5” and “Average days lost due to absence at Year 6” in response to the 2021 audit report from the Victorian Auditor General, Measuring and Reporting Service Delivery, which recommended the use of nationally comparable measures where appropriate. |
| b) | Assumptions and methodology underpinning the measure | The student attendance rate is the number of actual full-time equivalent student days attended by full-time students as a proportion of the total number of possible student attendance days attended over the period. This measure uses calendar year data. |
| c) | How target was set | 92 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria’s performance against the national average using data from the Productivity Commission’s Report on Government Services. |

| | Performance measure | Percentage of government primary school teachers in ongoing employment |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect reforms to improve the stability of the teaching workforce and to address the Committee’s recommendation in its Inquiry |

| | | |
|----|---|--|
| | | into the 2022–23 Budget Estimates that DE include performance measures to reflect workforce reforms. |
| b) | Assumptions and methodology underpinning the measure | Using calendar year data, this measures the proportion of primary school teachers in ongoing employment. |
| c) | How target was set | 80 (%). The target reflects current trends in ongoing employment for government school teachers. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the stability of teachers in ongoing employment in government schools. |

| | Performance measure | Number of students enrolled in a Victorian Senior Secondary Certificate |
|----|---|---|
| a) | Description/purpose of the measure | This performance measure replaces the measure "Number of school students enrolled in Victorian Certificate of Applied Learning" to reflect reforms to senior secondary certification from 2023. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of students enrolled in a Senior Secondary Certificate in 2023 including the teach out phase of the Victorian Certificate of Applied Learning. |
| c) | How target was set | 160,000 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This measure will enable the Committee to assess the breadth of uptake of senior secondary certificates. |

| | Performance measure | School-Based Apprenticeship and Traineeship (SBAT) enrolments in government schools |
|--|----------------------------|--|
|--|----------------------------|--|

| | | |
|----|---|--|
| a) | Description/purpose of the measure | This performance measure has been revised to reflect government school students. This is consistent with the Resource Management Framework criteria that activity be attributable to DE. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of SBAT enrolments within government schools. |
| c) | How target was set | 2,200 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to assess the uptake of school-based apprenticeships and traineeships in government schools. |

| | Performance measure | Number of government student enrolments in Vocational Education and Training Delivered to School Students (VDSS) |
|----|---|--|
| a) | Description/purpose of the measure | This performance measure replaces the measure "Number of school students participating in accredited vocational programs". |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of VDSS enrolments in government schools using calendar year data. |
| c) | How target was set | 52,065 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to assess the uptake of VDSS in government schools. |

| | Performance measure | Number of government schools with students enrolled in SBAT pathways |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the breadth of SBAT delivery within government schools. |

| | | |
|----|---|--|
| b) | Assumptions and methodology underpinning the measure | This measure is the number of schools with students enrolled in SBAT. This performance measure relates to the calendar year. |
| c) | How target was set | 280 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This measure will enable the Committee to assess the breadth of SBAT delivery within government schools. |

| | Performance measure | Number of government schools providing access to at least 6 VDSS certificates within priority pathways |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the breadth of access to VDSS within government schools. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of government schools providing access to at least 6 VDSS certificates within priority pathways. This performance measure relates to the calendar year. |
| c) | How target was set | 265 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to assess the scale of VDSS delivery within priority pathways within government schools. |

| | Performance measure | Number of government schools providing access to at least 8 VDSS certificates |
|----|--|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the breadth of access to VDSS within government schools. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of government schools providing access to at least 8 VDSS certificates. This performance measure relates to the calendar year. |

| | | |
|----|---|--|
| c) | How target was set | 275 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to assess the scale of VDSS delivery within government schools. |

| | Performance measure | Attendance rate, all schools, Years 7 to 10 |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24, which replaces “Average days lost due to absence at Years 7 to 10” in response to the 2021 audit report from the Victorian Auditor General, Measuring and Reporting Service Delivery, which recommended the use of nationally comparable measures where appropriate. |
| b) | Assumptions and methodology underpinning the measure | The student attendance rate is the number of full-time equivalent student days attended by full-time students as a proportion of the total number of possible student attendance days attended over the period. |
| c) | How target was set | 90 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year) |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria’s performance against the national average using data from the Productivity Commission’s Report on Government Services. |

| | Performance measure | Apparent retention rate, full-time students, Year 7/8 to 12 |
|----|------------------------------------|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 which replaces “apparent retention rate Year 7 to 12” in response to the 2021 audit report from the Victorian Auditor General, Measuring and Reporting Service Delivery, which recommended the use of nationally comparable measures wherever possible. |

| | | |
|----|---|--|
| b) | Assumptions and methodology underpinning the measure | This measure takes the aggregate count of students enrolled in Year 7 in a given year (for example Year 7 in 2010) and divides it by the number of students enrolled in Year 12, 5 years later (Year 12 in 2015). This performance measure relates to the calendar year. |
| c) | How target was set | 84 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |
| d) | Shortcomings of the measure | This measure relates to apparent and not real retention and does not track individual students. As such it is impacted by population flows interstate and overseas and does not account for students who skip or repeat year levels. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria's performance against the national average using data from the Productivity Commission's Report on Government Services data. |

| | Performance measure | Percentage of Government secondary school teachers in ongoing employment |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect reforms to improve the stability of the teaching workforce and to address the Committee's recommendation in its Inquiry into the 2022–23 Budget Estimates that DE include performance measures to reflect workforce reforms. |
| b) | Assumptions and methodology underpinning the measure | Using calendar year data, this measures the proportion of government school secondary school teachers in ongoing employment. |
| c) | How target was set | 80 (%). The target reflects current trends in ongoing employment for government school teachers. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the impact of workforce reforms on ongoing teacher employment in government schools. |

| | Performance measure | Victorian Senior Secondary Certificate completion rate |
|----|---|---|
| a) | Description/purpose of the measure | This performance measure replaces the measure "Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students". |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of students who complete a senior secondary certificate divided by the number of students eligible to complete a senior secondary certificate. |
| c) | How target was set | 90 (%). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | As senior secondary certificates comprise multi-year enrolments, this measure relates to the final year of completion only. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor completion rates in senior secondary certificates. |

| | Performance measure | Percentage of prep-aged students whose parent or caregiver completes a health assessment |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 which replaces "Health assessments of prep-aged students by school nurses". |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of students whose parent completed a health assessment divided by the number of students in receipt of a questionnaire. This performance measure relates to the calendar year. |
| c) | How target was set | 70 (%). The target reflects expected demand in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The replacement of a numerical measure with a population share measure will provide greater comparability over time. |

| | Performance measure | Number of school campuses supported by the Mental Health in Primary Schools program |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the introduction of the Mental Health in Primary Schools program. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of school campuses supported through the Mental Health in Primary Schools program. This performance measure relates to the calendar year. |
| c) | How target was set | 474 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the implementation of the mental health in primary schools program. |

| | Performance measure | Number of Doctors in Secondary School consultations per annum |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect delivery through the Doctors in Secondary Schools program. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of consultations delivered through the program. This performance measure relates to the calendar year. |
| c) | How target was set | 9,200 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to assess health services in secondary schools through the number of consultations provided. |

| | Performance measure | Number of teaching service staff participating in short-form Academy professional learning |
|--|----------------------------|---|
|--|----------------------------|---|

| | | |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect short-form professional development activities delivered by the Victorian Academy of Teaching and Learning (the Academy) (as distinct from longer-form delivery). |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of short-form professional learning activities delivered. This performance measure relates to the calendar year. |
| c) | How target was set | 1,800 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor professional development delivered by the Academy. |

| | Performance measure | Number of school reviews undertaken |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect reviews undertaken by the Victorian Registered Qualifications Authority (VRQA) related to independent schools, schools that deliver to international students, and schools with boarding premises. |
| b) | Assumptions and methodology underpinning the measure | The measure uses financial year data to count the number of non-government schools where school reviews are undertaken. |
| c) | How target was set | 67 (number). The target reflects expected provision in 2023–24. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the number of non-government schools audits undertaken. |

| | Performance measure | Number of Rolling Facilities Fund (RFE) audits completed per year |
|----|------------------------------------|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect school maintenance activities. |

| | | |
|----|---|--|
| b) | Assumptions and methodology underpinning the measure | The measure uses calendar year data to report the number of school maintenance audits undertaken annually. |
| c) | How target was set | 245 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor activity through the Rolling Facilities Fund. |

| | Performance measure | Number of cleaning audits per year (for metro cleaning contracts) |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect school cleaning. |
| b) | Assumptions and methodology underpinning the measure | The measure uses calendar year data to report the number of schools where a cleaning audit was undertaken. |
| c) | How target was set | 500 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor DE delivery in relation to school cleaning. |

| | Performance measure | Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school. |
|----|--|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect investment in IITE. |
| b) | Assumptions and methodology underpinning the measure | This measure uses calendar year data to compute the percentage of funded places in IITE a) allocated to IITE students and b) who are placed in a government school/s for their employment-based component. |

| | | |
|----|---|---|
| c) | How target was set | 60 (%). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor funded IITE places. |

| | Performance measure | Proportion of Government schools which have internet speeds of at least 1Mbps per student |
|----|---|--|
| a) | Description/purpose of the measure | New performance measure for 2023–24 to reflect internet provision within government schools. |
| b) | Assumptions and methodology underpinning the measure | This measure uses financial year data to report the quality of school internet services. |
| c) | How target was set | 99 (%). The target reflects expected provision in 2023–24. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The measure provides the Committee to assess the quality of internet services provided to schools. |

| | Performance measure | Regulated schools that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function |
|----|--|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect independent school views of the quality of VRQA delivery. |
| b) | Assumptions and methodology underpinning the measure | The measure uses financial year data to report regulated schools' views on VRQA's effectiveness in performing its regulatory functions. |

| | | |
|----|---|---|
| c) | How target was set | 90 (%). The target reflects the expected level of satisfaction with the audit functions in 2023–24. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor the performance of the VRQA. |

| | Performance measure | Proportion of students supported through Camps, Sports and Excursions Fund |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to replace "Eligible Primary School students in receipt of Camps, Sports and Excursions Fund" and "Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund". |
| b) | Assumptions and methodology underpinning the measure | This measure provides performance comparability over time by calculating the share of government school students supported through the Camps, Sports and Excursions Fund. This performance measure relates to the financial year. |
| c) | How target was set | 15 (%). The target reflects expected provision in 2023–24. |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to more effectively monitor demand for the camps, sports and excursions fund. |

| | Performance measure | Aboriginal student attendance rate, all schools, years 1 to 6 |
|----|--|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 which replaces "Average days lost due to absence for Aboriginal students in Years Prep to 6" in response to the 2021 audit report from the Victorian Auditor General, Measuring and Reporting Service Delivery, which recommended the use of nationally comparable measures where appropriate. |
| b) | Assumptions and methodology underpinning the measure | The attendance rate for Aboriginal primary school students is the number of full-time equivalent student days attended by full-time Aboriginal students as a proportion of |

| | | |
|----|---|--|
| | | the total number of possible student attendance days attended over the period. This performance measure relates to calendar year. |
| c) | How target was set | 85 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria's performance against the national average using data from the Productivity Commission's Report on Government Services. |

| | Performance measure | Aboriginal student attendance rate, all schools, years 7 to 10 |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 which replaces " Average days lost due to absence for Aboriginal students in Years 7 to 12" in response to the 2021 audit report from the Victorian Auditor General, Measuring and Reporting Service Delivery, which recommended the use of nationally comparable measures where appropriate. |
| b) | Assumptions and methodology underpinning the measure | The attendance rate for Aboriginal secondary school students is the number of full-time equivalent student days attended by full-time Aboriginal students as a proportion of the total number of possible student attendance days attended over the period. This performance measure relates to calendar year. |
| c) | How target was set | 77 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria's performance against the national average using data from the Productivity Commission's Report on Government Services. |

| | Performance measure | Inner regional attendance rate, all schools, Years 1 to 6 |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect attendance by primary school students in inner regional areas in response to prior recommendations of this Committee. |
| b) | Assumptions and methodology underpinning the measure | The attendance rate for inner regional primary school students is the number of full-time equivalent student days attended by full-time Inner regional students as a proportion of the total number of possible student attendance days attended over the period. This performance measure relates to calendar year. |
| c) | How target was set | 92 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year) |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria’s performance against the national average using data from the Productivity Commission’s Report on Government Services. |

| | Performance measure | Outer regional attendance rate, all schools, Years 1 to 6 |
|----|--|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect attendance by primary school students in outer regional areas in response to prior recommendations of this Committee. |
| b) | Assumptions and methodology underpinning the measure | The attendance rate for outer regional primary school students is the number of full-time equivalent student days attended by full-time outer regional students as a proportion of the total number of possible student attendance days attended over the period. This performance measure relates to calendar year. |
| c) | How target was set | 91 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |

| | | |
|----|---|--|
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria's performance against the national average using data from the Productivity Commission's Report on Government Services. |

| | Performance measure | Inner regional attendance rate, all schools, Years 7 to 10 |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect attendance by secondary school students in inner regional areas in response to prior recommendations of this Committee. |
| b) | Assumptions and methodology underpinning the measure | The attendance rate for Inner regional secondary school students is the number of full-time equivalent student days attended by full-time Inner regional students as a proportion of the total number of possible student attendance days attended over the period. This performance measure relates to calendar year. |
| c) | How target was set | 89 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria's performance against the national average using data from the Productivity Commission's Report on Government Services. |

| | Performance measure | Outer regional attendance rate, all schools, Years 7 to 10 |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect attendance by secondary school students in inner regional areas in response to the prior recommendations of this Committee. |

| | | |
|----|---|--|
| b) | Assumptions and methodology underpinning the measure | The attendance rate for outer regional secondary school students is the number of full-time equivalent student days attended by full-time outer regional students as a proportion of the total number of possible student attendance days attended over the period. This performance measure relates to calendar year. |
| c) | How target was set | 88 (%). The target is benchmarked to the 2019 national average (the most recent non-COVID-19 impacted year). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | This nationally comparable measure will allow the Committee to assess Victoria's performance against the national average using data from the Productivity Commission's Report on Government Services. |

| | Performance measure | Number of teachers and regional staff supported to undertake the Master of Inclusive Education Program |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect post graduate education provided to teachers and regional staff to improve inclusive education practices. |
| b) | Assumptions and methodology underpinning the measure | The measure uses calendar year data to count the number of staff who are supported to undertake postgraduate study in inclusive education. |
| c) | How target was set | 75 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The committee will be able to monitor delivery of specialised qualifications related to inclusive education. |

| | Performance measure | Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties) |
|--|---------------------|--|
|--|---------------------|--|

| | | |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect higher education provided to teachers and regional staff to improve inclusive education practices. |
| b) | Assumptions and methodology underpinning the measure | The measure uses calendar year data to count the number of teachers who complete graduate certificate study related to Education in Learning Difficulties. |
| c) | How target was set | 75 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor delivery of specialised qualifications related to inclusive education. |

| | Performance measure | Number of special school students supported through high-intensity OSHC services |
|----|---|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect high-intensity Out of School Hours Care provision to special school students. |
| b) | Assumptions and methodology underpinning the measure | This measure is the number of special school students supported through high-intensity OSHC services. This is a calendar year measure. |
| c) | How target was set | 550 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor delivery of high-intensity Out of School Hours Care to special school students. |

| | Performance measure | Number of teachers who complete the Inclusive Classrooms professional learning program |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect professional learning successfully completed by school, area and regional staff in relation to inclusive education. |

| | | |
|----|---|--|
| b) | Assumptions and methodology underpinning the measure | The measure uses calendar year data to count the number of teachers who complete the Inclusive Classrooms professional learning program. |
| c) | How target was set | 1,700 (number). The target reflects expected provision in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The committee will be able to monitor delivery of professional learning to support inclusive education. |

| | Performance measure | Disability Inclusion Profile reports completed and issued within specified timeframes |
|----|---|---|
| a) | Description/purpose of the measure | A new performance measure for 2023–24 to reflect the timeliness of delivery of disability inclusion profiles to support students with disability in government schools. |
| b) | Assumptions and methodology underpinning the measure | The measure uses calendar year data to compute the percentage of Disability Inclusion Profile reports completed within specified timeframes. |
| c) | How target was set | 80 (%). The target reflects expected timeliness in 2023 (2023–24 reporting). |
| d) | Shortcomings of the measure | No immediate and obvious shortcomings. |
| e) | How the measure will enable assessment of the impact of the service | The Committee will be able to monitor timeliness in issuing Disability Inclusion Profile reports. |

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023–24 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 2021-22, if applicable and the 2022–23 expected outcome
- the methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget.

Response

| | Performance measure | Children funded to participate in kindergarten in the year 2 years before school |
|----|--|--|
| a) | Description/purpose of the measure | This measure calculates the number of children enrolled in Three-Year-Old Kindergarten (kindergarten two years before school) |
| b) | The previous target | 47,000 |
| c) | The new target and how it was set | 61,000 The target is estimated by projecting forecast demand based on the implementation schedule for the roll-out of Three-Year-Old Kindergarten, prior year demand and current 3-year-old population estimates. |
| d) | The justification for changing the target | The higher 2023–24 target reflects the progressive implementation of Three-Year-Old Kindergarten. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was 'Met': 5,810 The 2022–23 expected outcome: 60,455 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is number of children enrolled in Three-Year-Old Kindergarten (and therefore funded to participate) in the 2022 calendar year. |

| | Performance measure | Number of Kinder Kits delivered to services for distribution to children commencing their Three-Year-Old Kindergarten program |
|----|--|---|
| a) | Description/purpose of the measure | The measure relates to the provision of Kinder Kits to families with children commencing kindergarten in the year two years before school. It is proposed for discontinuation in 2023–24. |
| b) | The previous target | 47,000 |
| c) | The new target and how it was set | 61,000 The target reflects the expected number of kinder kits to be provided to services in 2023 based on projected enrolments (see “Children funded to participate in kindergarten in the year two years before school”). |
| d) | The justification for changing the target | The higher 2023–24 target reflects estimated growth of participation in Three-Year-Old Kindergarten. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was ‘n/a’: New Measure The 2022–23 expected outcome: 72,710 Note: Where more Kinder Kits have been provided services than required, these will be used in the following year. |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of Kinder Kits distributed to kindergarten services in the 2022 calendar year. |

| | Performance measure | Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (the Academy) (day-length or longer) |
|----|--|--|
| a) | Description/purpose of the measure | This revised measure relates to longer form delivery of professional development to assistant principals through the Academy. |
| b) | The previous target | 3,000 |
| c) | The new target and how it was set | 2,400 The target reflects the expected levels of demand for longer-form training to assistant principals in 2023. |
| d) | The justification for changing the target | The lower 2023–24 target reflects refinement of this measure to only reflect day-length or longer delivery, with short-form training being reflected in a new measure. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was ‘Met’: 3,226 The 2022–23 expected outcome: 3,285 |

| | | |
|----|--|--|
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome reflects take-up of longer form professional development by assistant principals in 2022. |
|----|--|--|

| | Performance measure | Number of teachers completing mentoring training |
|----|--|--|
| a) | Description/purpose of the measure | This measure counts the number of teachers completing mentoring training |
| b) | The previous target | 925 |
| c) | The new target and how it was set | 900 The target is based on expected levels of demand for mentoring training in 2023. |
| d) | The justification for changing the target | The lower 2023–24 target reflects a slightly lower level of projected demand in 2023. |
| e) | An explanation of why the target was not met in 2021–22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was ‘Met’: 1,033 The 2022–23 expected outcome: 1,092 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of teachers who completed mentoring training in 2022. |

| | 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 reflects professional learning in whole-school Respectful Relationships. |
| b) | The previous target | 37,500 |
| c) | The new target and how it was set | 40,000 The target is based on expected demand for training. |
| d) | The justification for changing the target | The higher 2023–24 target reflects the increased number of schools in line with the Royal Commission into Family Violence’s recommendation that all schools eventually adopt the Respectful Relationships whole-school approach. |
| e) | An explanation of why the target was not met in 2021–22, if applicable and the 2022–23 expected outcome | The 2021–22 target was ‘Met’: 35,000 The 2022–23 expected outcome: 37,500 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of school staff who have participated in the program by 2022. |

| | Performance measure | Number of schools utilising the Local Administrative Bureau |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | The measure reflects Government initiatives to establish and expand supports to relieve the administrative burden on schools and Senior Education Improvement Leaders. |

| | | |
|----|--|--|
| b) | The previous target | 105 |
| c) | The new target and how it was set | 150 The target has been set based on the phased increase in existing Local Administrative Bureau (LAB) services. |
| d) | The justification for changing the target | The higher 2023–24 target reflects continued phased roll out of the program. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was 'Not Met': 58 The 2022–23 expected outcome: 139 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of schools that used school administration and processing services provided by the LAB in 2022. |

| | Performance measure | Number of participants in the Teaching Excellence Program |
|----|--|--|
| a) | Description/purpose of the measure | The measure counts the number of participants in the Teaching Excellence program through the Victorian Academy of Teaching and Learning. |
| b) | The previous target | 200 |
| c) | The new target and how it was set | 400. The target reflects expected participation in the program in 2023. |
| d) | The justification for changing the target | The higher 2023–24 target reflects expected delivery in 2023. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was 'n/a': New Measure The 2022–23 expected outcome: 249 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of participants in the teacher excellence program in 2022. |

| | Performance measure | Number of partner secondary schools accessing a Tech School |
|----|--|--|
| a) | Description/purpose of the measure | This measure counts the number of schools accessing Tech Schools. It is proposed for discontinuation in 2023–24. |
| b) | The previous target | 165 |
| c) | The new target and how it was set | 175 The target considers historical trends in demand for Tech Schools. |
| d) | The justification for changing the target | The higher 2023–24 target reflects the return of pre-COVID-19 expectations for all Tech Schools and the increased number of South Gippsland schools engaged in the Tech School Initiative. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was 'Not Met': 157 The 2022–23 expected outcome: 195 |

| | | |
|----|--|--|
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of partner schools who accessed a Tech School in 2022. This includes government and non-government schools. |
|----|--|--|

| | 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 | 50,500 |
| c) | The new target and how it was set | 51,500 The target is estimated by projecting expected enrolments. |
| d) | The justification for changing the target | The higher 2023–24 target reflects expected participation in 2023. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was ‘Met’: 49,560 The 2022–23 expected outcome: 50,795 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the count of students in accredited vocational programs in 2022. |

| | 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 | 70.0 |
| c) | The new target and how it was set | 75.0 The target reflects internal analysis of the retention of pathways-qualified teachers to date. |
| d) | The justification for changing the target | The higher 2023–24 target reflects improvements in retention for employment-based pathways-qualified teachers. |

| | | |
|----|--|---|
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The 2021-22 target was 'Met': 70.0 The 2022-23 expected outcome: 84.0 |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The expected outcome is the proportion of program participants who completed a pathway qualification who were retained as teachers in 2022. |

| | 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. This measure is proposed for discontinuation in 2023-24. |
| b) | The previous target | 8,950 |
| c) | The new target and how it was set | 8,975 The target is estimated by projecting historical trends in eligible students and forecast demand. |
| d) | The justification for changing the target | The higher 2023-24 target reflects an expected increase in travellers accessing bus services to attend government specialist schools. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The 2021-22 target was 'Met': 8,925 The 2022-23 expected outcome: 8,957 |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The expected outcome is the number of special school students provided with travel in 2022. |

| | Performance measure | Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth), as a percentage of the total government school student population |
|----|---|---|
| a) | Description/purpose of the measure | The measure reflects the proportion of students benefitting from Government initiatives relating to the phased roll out of the Disability Inclusion funding and support model. |
| b) | The previous target | 21.0 |
| c) | The new target and how it was set | 23.0 The target is an estimate, designed to manage for annual variability. |
| d) | The justification for changing the target | The higher 2023-24 target reflects DE's continuing work to build school and system knowledge of inclusive education practice and reasonable adjustments, which is |

| | | |
|----|--|---|
| | | expected to result in a higher proportion of students with disability being captured in the Nationally Consistent Collection of Data on School Students with Disability (NCCD). |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The 2021-22 target was 'Met': 24.6 The 2022-23 expected outcome: 25.0 |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The expected outcome is the proportion of government school students who received adjustments in 2022. |

| | Performance measure | Percentage 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 the Disability Inclusion funding and support model. |
| b) | The previous target | 50.0 |
| c) | The new target and how it was set | 75.0 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 higher 2023-24 target reflects increased funding allocations in light of implementation. |
| e) | An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome | The 2021-22 target was 'Met': 38.0 The 2022-23 expected outcome: 54.0 |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The expected outcome is the proportion of schools funded through the new disability inclusion funding model in 2022. |

| | 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 the conveyance allowance. This measure is proposed for discontinuation in 2023-24. |
| b) | The previous target | 9,849 |
| c) | The new target and how it was set | 9,900 The target is estimated by projecting historical trends in eligible students and forecast demand. |
| d) | The justification for changing the target | The higher 2023-24 target reflects an increase in conveyance applications aligned with general enrolment growth. |
| e) | An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome | The 2021-22 target was 'Met': 9,849 The 2021-22 expected outcome: 10,014 |

| | | |
|----|--|--|
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of eligible government school students who received the conveyance allowance in 2022. |
|----|--|--|

| | 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. This measure is proposed for discontinuation in 2023–24. |
| b) | The previous target | 29,471 |
| c) | The new target and how it was set | 29,475 The target is estimated by projecting historical trends in eligible students and forecast demand. |
| d) | The justification for changing the target | The higher 2023–24 target reflects an increase in conveyance applications aligned with general enrolment growth. |
| e) | An explanation of why the target was not met in 2021–22, if applicable and the 2022–23 expected outcome | The 2021–22 target was 'Met': 29,471 The 2022–23 expected outcome: 29,228 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of eligible non-government school students who received the conveyance allowance in 2022. |

| | 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) | The previous target | 680 |
| c) | The new target and how it was set | 1,115. The target reflects the staged implementation of the Mental Health Fund |
| d) | The justification for changing the target | The higher 2023–24 target reflects expanded implementation of the fund. |
| e) | An explanation of why the target was not met in 2021–22, if applicable, and the 2022–23 expected outcome | The 2021–22 target was 'n/a': New Measure The 2022–23 expected outcome: 680 |
| f) | The methodology behind estimating the 2022–23 expected outcome in the 2023–24 Budget | The expected outcome is the number of government schools supported by the Schools Mental Health Fund in 2022. |

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023–24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

| Performance measure | | Number of Registered Training Organisation (RTO) quality audits and school reviews undertaken annually |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to quality audits of RTOs and the cyclical review program for independent schools. Measure introduced in 2015–16. |
| b) | The previous target | 100 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (100, down from 102 in 2021–22). The lower 2022–23 target reflects the resumption of the normal cyclical review program. The 2023–24 target cannot be estimated due to machinery of government changes. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation due to machinery of government changes and has been replaced with the measure "Number of school reviews undertaken". |
| e) | Performance measures that will replace the discontinued measure | Number of school reviews undertaken |

| Performance measure | | Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function |
|---------------------|--|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to satisfaction with VRQA services from a small number of peak bodies. Measure introduced in 2016–17. |
| b) | The previous target | 90 (%) |

| | | |
|----|---|---|
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2017–18 (90%, up from 70% in 2016–17). The 2017–18 target reflected both the 2016–17 expected outcome and potential impacts of regulatory reforms on education peak bodies. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation as machinery of government changes mean the number of peak bodies relating to education services has been reduced making the utility of the measure very limited. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement, however the measure "Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function" provides information regarding service quality. |

| Performance measure | | Regulated schools and RTOs that rate the VRQA effective or highly effective in performing its regulatory function |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to satisfaction with VRQA services from RTOs and independent schools. |
| b) | The previous target | 90 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2017–18 (90%, up from 70% in 2016–17). The 2017–18 target reflects both the 2016–17 expected outcome and potential impacts of regulatory reforms on regulated schools and RTOs. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation due to machinery of government changes. |
| e) | Performance measures that will replace the discontinued measure | Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function. |

| Performance measure | | Percentage of government schools where an enrolment audit is conducted. |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to the annual government school enrolment audit program. Measure introduced in 2015–16. |
| b) | The previous target | 32.5 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2019–20 (32.5%, down from 32.8% in 2018–19). The lower 2019–20 target reflected the forecast net increase in the number of government schools across the year. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as |

| | | |
|----|---|---|
| | | describing a corporate process and does not meet the Resource Management Framework criteria for usefulness or relevance. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Average number of inspections per service |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure provides an average of the inspections per eligible service. Measure introduced in 2020–21. |
| b) | The previous target | 0.85 (number) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure has been proposed for discontinuation (and replacement) to address the Committee’s feedback in the <i>Inquiry into the 2020–21 Budget Estimates</i> to improve insights on inspection activities of early childhood service providers. |
| e) | Performance measures that will replace the discontinued measure | Number of inspections of early childhood services |

| Performance measure | | Number of Early Years Management (EYM) funded services |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure is designed to provide insight into demand for Early Years Management services within the community–based kindergarten sector in Victoria. Measure introduced in 2021–22. |
| b) | The previous target | 1,030 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (1,030, up from 1,000 in 2021–22). The higher 2022–23 target reflected the number of kindergarten services anticipated to receive EYM funding in the reference period, based on current demand trends for EYM services. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input and not output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of Kinder Kits delivered to services for distribution to children commencing their three-year-old kindergarten program |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of Kinder Kits distributed to services for provision to families. Measure introduced in 2022–23. |
| b) | The previous target | 47,000 (number) |
| c) | When the target was last modified and reason for modification | 61,000 (number). The higher 2023–24 target reflects the estimated growth of participation in Three–Year–Old Kindergarten. |
| d) | The justification for discontinuing the measure | Recommendation 24 in the <i>Report on the 2022–23 Budget Estimates</i> report recommended that shortcomings with this measure be reviewed. This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input and not output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard (NQS) |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This measure is the proportion of early childhood education and care services offering a funding kindergarten program assessed as exceeding the NQS. Measure introduced in 2015–16. |
| b) | The previous target | 46 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2019–20 (46%, up from 45% in 2018–19). The higher 2019–20 target reflected continued improvements in the proportion of services offering a funded kindergarten program exceeding the NQS, as part of the Government’s commitment to providing access to high-quality early childhood services. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for revision in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This performance measure is proposed to be moved to the objective indicator section of the statement as it is an outcome measure linked to the objective of raising the development outcomes of 3- and 4-year-old children through high quality funded |

| | | |
|----|---|--|
| | | kindergarten programs in Victoria. As this measure requires calculation of funded kindergartens only, no national comparisons can be made. |
| e) | Performance measures that will replace the discontinued measure | Average days taken to report and issue a notice of a quality rating |

| Performance measure | | Number of teachers participating in the Primary Mathematics and Science Specialist (PMSS) initiative. |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to participation in the PMSS initiative. Measure introduced in 2016–17. |
| b) | The previous target | 100 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (100, down from 200 in 2021–22). The lower 2022–23 target reflected a smaller PMSS cohort in 2022–23. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Education and care services offering a funded kindergarten program assessed as meeting or exceeding the NQS |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This measure is the proportion of early childhood education and care services offering a funding kindergarten program assessed as exceeding the NQS. Measure introduced in 2015–16. |
| b) | The previous target | 91 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2018–19 (91%, up from 90% in 2017–18). The higher 2018–19 target reflected continued improvements in the proportion of services offering a funded kindergarten program meeting or exceeding the NQS, as part of the Government’s commitment to providing access to high-quality early childhood services. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for revision in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This performance measure is proposed to be moved to the objective indicator section of the statement as it is an outcome measure linked to the objective of raising the development outcomes of 3- and 4-year-old children through high quality funded |

| | | |
|----|---|--|
| | | kindergarten programs in Victoria. As this measure requires calculation of funded kindergartens only, no national comparisons can be made. |
| e) | Performance measures that will replace the discontinued measure | Average days taken to report and issue a notice of a quality rating |

| Performance measure | | Number of teachers completing mentoring training |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This measure counts the number of teachers completing mentoring training. Measure introduced in 2017–18. |
| b) | The previous target | 925 (number) |
| c) | When the target was last modified and reason for modification | 900 (number) – the lower 2023–24 target reflects the level of expected demand in 2023–24. |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as it does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of Victorian schools participating as a ‘lead school’ for the Respectful Relationships initiative |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This measure relates to participation in the Respectful Relationships initiative. Measure introduced in 2017–18. |
| b) | The previous target | 382 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2020–21 (382, up from 302 in 2019–20). The higher 2020–21 target reflected the increased number of schools in line with the <i>Royal Commission into Family Violence’s</i> recommendation that all schools eventually adopt the Respectful Relationships whole-school approach. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of school-based staff who have participated in the whole-school Respectful Relationships professional learning initiative |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This measure reflects professional learning in whole-school Respectful Relationships. Measure introduced in 2017–18. |
| b) | The previous target | 37,500 (number) |
| c) | When the target was last modified and reason for modification | 40,000 (number). The higher 2023–24 target reflects the increased number of schools in line with the <i>Royal Commission into Family Violence’s</i> recommendation that all schools eventually adopt the Respectful Relationships whole-school approach. This performance measure relates to the calendar year |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of schools able to access the Digital Assessment Library |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure reflects access to the Digital Assessment Library to support assessment activities within schools. Measure introduced in 2018–19. |
| b) | The previous target | 2,413 (number) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as it is an input measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of schools supported with strategic business and financial support |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure reflects strategic business and financial supports provided to schools. Measure introduced in 2018–19. |
| b) | The previous target | 2,500 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (750, up from 700 in 2021–22). The higher 2022–23 target reflected increases in uptake of the service. |

| | | |
|----|---|--|
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure, and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Proportion of eligible schools in receipt of funding for the Swimming in Schools program |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure reflects funding to support swimming in schools. Measure introduced in 2020–21. |
| b) | The previous target | 100 (%) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as it is an input measure that does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of schools utilising the Local Administrative Bureau |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | The measure reflects Government initiatives to establish and expand supports to relieve the administrative burden on schools and Senior Education Improvement Leaders. Measure introduced in 2021–22. |
| b) | The previous target | 105 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (105, up from 88 in 2021–22). The higher 2022–23 target reflected the increased level of service available to schools. |
| d) | The justification for discontinuing the measure | Recommendation 12 of the <i>Report on the 2021–22 Budget Estimates</i> recommended that this measure be reviewed. This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input rather than an output measure, and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of schools working with School-wide Positive Behaviour Support |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to schools being supported through Positive School Wide Behaviour Coaches. Measure introduced in 2021–22. |
| b) | The previous target | 400 |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | Recommendation 12 of the <i>Report on 2021–22 Budget Estimates</i> recommended that this measure be reviewed. This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input and not an output measure, and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Utilisation of annual hours allocated to schools for onsite IT technical support |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to onsite technical support provided to schools Measure introduced in 2021–22. |
| b) | The previous target | 99 (%) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for usefulness or relevance. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Average days lost due to absence at Year 5 |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to government school absences. Measure introduced in 2015–16. |
| b) | The previous target | 14.1 |
| c) | When the target was last modified and reason for modification | Not applicable. |

| | | |
|----|---|---|
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement with a nationally comparable measure, consistent with the Resource Management Framework and recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . |
| e) | Performance measures that will replace the discontinued measure | "Attendance rate, all schools, Years 1 to 6" |

| Performance measure | | Average days lost due to absence at Year 6 |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to government school absences. Measure introduced in 2015–16. |
| b) | The previous target | 14.5 (average days) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement with a nationally comparable measure, consistent with the Resource Management Framework and recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . |
| e) | Performance measures that will replace the discontinued measure | "Attendance rate, all schools, Years 1 to 6". |

| Performance measure | | Average days lost due to absence for Aboriginal students in Years Prep to 6 |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to Aboriginal student absences in government schools. Measure introduced in 2017–18. |
| b) | The previous target | 24.0 (average days) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement with a nationally comparable measure, consistent with the Resource Management Framework and recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . |
| e) | Performance measures that will replace the discontinued measure | "Aboriginal students attendance rate, all schools, Years 1 to 6". |

| Performance measure | Years 5 to 6 students' opinion of their connectedness with the school |
|---------------------|---|
|---------------------|---|

| | | |
|----|---|---|
| a) | Description/purpose of the measure and year introduced | This outcome measure relates to students' opinion of their connectedness to schooling Prior to 2010–11 |
| b) | The previous target | 4.4 |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2014–15 (4.4, up from 4.3 in 2013–14). The 2014–15 target was raised to reflect DE's expectations for the outcomes of Victorian students. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for revision in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . As this measure is not an output measure, it will be revised to be an objective indicator measure as it is an outcome of all aspects of the school environment and relates to the objective to raise learning, development, engagement and wellbeing outcomes for all Victorian students. |
| e) | Performance measures that will replace the discontinued measure | This measure will be reported under the objective indicator "Students are connected to their schooling". |

| Performance measure | | Proportion of identified schools that subsequently improved their performance |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to improvements in schools who have been supported through Differentiated School Supports. Measure introduced in 2017–18. |
| b) | The previous target | 67 |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2021–22 (67%, up from 60% in 2020–21). The higher 2021–22 target reflected increased support to schools to improve performance. |
| d) | The justification for discontinuing the measure | This measure is proposed to be discontinued as the underlying methodology for calculating school performance is being reviewed in conjunction with the revisions to the National Assessment Program – Literacy and Numeracy (NAPLAN). |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Percentage of government schools compliant with the Child Safety Standards 3 months after review |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to the proportion of reviewed schools who can demonstrate compliance with the Child Safety Standards within 3 months of being reviewed. Measure introduced in 2020–21. |
| b) | The previous target | 100 (%) |
| c) | When the target was last modified and reason for modification | Not applicable. |

| | | |
|----|---|---|
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness or relevance. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of school students enrolled in the Victorian Certificate of Applied Learning (VCAL) |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of students enrolled in VCAL Prior to 2010–11. |
| b) | The previous target | 27,018 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (27,018, up from 21 650 in 2021–22). The higher 2022–23 target reflects the new single senior certificate which will be introduced in 2023. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement due to reforms to senior secondary certification from 2023. |
| e) | Performance measures that will replace the discontinued measure | “Number of students enrolled in a Victorian Senior Secondary Certificate”. |

| Performance measure | | Number of school students participating in accredited vocational programs |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of students enrolled in accredited vocational programs. Prior to 2010–11. |
| b) | The previous target | 50,500 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (50 500, up from 48,500 in 2021–22). The higher 2022–23 target reflected recent strong participation in vocational programs. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement due to reforms to senior secondary certification from 2023. The replacement measure relates to government school students only to more effectively meet the Resource Management Framework criteria for attribution. |
| e) | Performance measures that will replace the discontinued measure | “Number of government student enrolments in Vocational Education and Training Delivered to School Students (VDSS)” |

| Performance measure | | Number of school-based apprentices/trainees |
|---------------------|--|---|
|---------------------|--|---|

| | | |
|----|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of school-based apprentices/trainees. Prior to 2010–11. |
| b) | The previous target | 3,700 |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2019–20 (3,700, up from 3 638 in 2018–19). The higher 2019–20 target reflected forecast student demand and improved data collection. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement due to reforms to senior secondary certification from 2023. The replacement measure relates to government school students only to more effectively meet the Resource Management Framework criteria for attribution. |
| e) | Performance measures that will replace the discontinued measure | "School Based Apprenticeship and Traineeship (SBAT) enrolments in government schools". The performance measure relates to the calendar year |

| Performance measure | | Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure reflects the scope of vocational offerings available within secondary schools. Measure introduced in 2015–16. |
| b) | The previous target | 96 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2020–21 (96%, up from 95% in 2019–20). The higher 2020–21 target reflects recent increases in the number of secondary schools offering vocational options. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement due to reforms to senior secondary certification from 2023. The replacement measure relates to government school students only to more effectively meet the Resource Management Framework criteria for attribution. |
| e) | Performance measures that will replace the discontinued measure | "Number of government schools providing access to at least 6 VET Delivered to Secondary Students (VDSS) certificates within priority pathways" and "Number of government schools providing access to at least 8 VDSS certificates" |

| Performance measure | | Number of students participating in the Victorian Young Leaders program |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of students who participated in the Young Leaders to China program. Measure introduced in 2018–19. |
| b) | The previous target | 460 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (460, up from 325 in 2021–22). The higher 2022–23 target reflects additional student focussed programs being delivered onshore and online given continued uncertainty of international travel. |

| | | |
|----|---|---|
| d) | The justification for discontinuing the measure | This performance measure has been discontinued due to cessation of the program. |
| e) | Performance measures that will replace the discontinued measure | Not applicable |

| Performance measure | | Number of partner secondary schools accessing a Tech School |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This measure counts the number of schools accessing Tech Schools. Measure introduced in 2019–20. |
| b) | The previous target | 165 (number) |
| c) | When the target was last modified and reason for modification | The higher 2023–24 target reflects the return of pre-COVID-19 expectations for all Tech Schools and the increased number of South Gippsland schools engaged in the Tech School Initiative. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure that does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Number of industry professionals supported to commence qualifications needed to become a VDSS trainer |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to professional development for VDSS. Measure introduced in 2022–23. |
| b) | The previous target | 50 (number) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| 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 and year introduced | This performance measure relates to professional development for VDSS Measure introduced in 2022–23. |
| b) | The previous target | 80 (number) |
| c) | When the target was last modified and reason for modification | Not applicable. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Average days lost due to absence in Years 11 and 12 |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to government school absences. Measure introduced in 2015–16. |
| b) | The previous target | 16.1 (%) |
| c) | When the target was last modified and reason for modification | Not applicable |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This performance measure is proposed for discontinuation as it does not provide national comparability. |
| e) | Performance measures that will replace the discontinued measure | There is no nationally comparable measure for senior secondary student attendance. DE has expanded its coverage of attendance measures through the inclusion of measures related to inner and outer regional attendance. |

| Performance measure | | Average days lost due to absence in Years 7 to 10 |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to government school absences. Measure introduced in 2015–16. |
| b) | The previous target | 19 (%) |
| c) | When the target was last modified and reason for modification | Not applicable |

| | | |
|----|---|---|
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement with a nationally comparable measure, consistent with the Resource Management Framework and recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . |
| e) | Performance measures that will replace the discontinued measure | Replaced with the nationally comparable measure "Attendance rate, all schools, Years 7 to 10". |

| Performance measure | | Average days lost due to absence for Aboriginal students in Years 7 to 12 |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to Aboriginal students absences in government schools. Measure introduced in 2017–18. |
| b) | The previous target | 35 (%) |
| c) | When the target was last modified and reason for modification | Not applicable |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement with a nationally comparable measure, consistent with the Resource Management Framework and recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . |
| e) | Performance measures that will replace the discontinued measure | Replaced with the nationally comparable measure "Aboriginal student attendance rate, all schools, Years 7 to 10". |

| Performance measure | | Median Victorian Certificate of Education (VCE) study score |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to senior secondary assessment This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 29 (number) |
| c) | When the target was last modified and reason for modification | Not applicable |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed not meeting the Resource Management Framework criteria for usefulness, relevance or comparability. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This outcome measure relates to post-school destinations for students who undertook a VCE VET (vocational) program. This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 95 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2016–17 (95%, up from 93% in 2015–16). The higher 2016–17 target reflected increasing completion trends. |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as an output measure as a result of senior secondary reforms. A comparable objective indicator measure will be developed to reflect the outcomes of post school destinations. This outcome relates to the objective to raise learning, development, engagement and wellbeing outcomes for all Victorian students. |
| e) | Performance measures that will replace the discontinued measure | A comparable measure will be reported in the 23–24 State Budget under the new objective indicator “Students progress to employment, training or further education post-school” |

| Performance measure | | Percentage of school leavers completing an intermediate or senior Victorian Certificate of Applied Learning (VCAL) in a school progressing to further education, training or work |
|----------------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This outcome measure relates to post-school destinations for students who undertook the VCAL. This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. Thus difficult to determine when first introduced. |
| b) | The previous target | 85 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2016–17 (85%, up from 80% in 2015–16). The higher 2016–17 target reflects the continuing above-target outcomes for this measure. |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as an output measure as a result of senior secondary reforms. A comparable objective indicator measure will be developed to reflect the outcomes of post school destinations. This outcome relates to the objective raise learning, development, engagement and wellbeing outcomes for all Victorian students. |
| e) | Performance measures that will replace the discontinued measure | A comparable measure will be reported in the 23–24 Budget under the new objective indicator “Students progress to employment, training or further education postschool” |

| Performance measure | | Percentage of students who remain at school from Year 7 to Year 12 |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure uses population aggregates to assess apparent retention between Year 7 and 12 Measure introduced in 2014–15. |
| b) | The previous target | 93 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2018–19 (93%, up from 92.2% in 2017–18). The higher 2018–19 target reflected performance and additional support for students at risk of or experiencing disengagement. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation as it has been replaced with a nationally comparable measure. |
| e) | Performance measures that will replace the discontinued measure | Replaced with the nationally comparable measure “Year 7/8 to 12 apparent retention rate” which uses a different and nationally consistent methodology. |

| Performance measure | | Percentage of VCAL certificates satisfactorily completed by school students |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to completion of the VCAL This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 93 (%) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2019–20 (77%, up from 76.9% in 2018–19). |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation and replacement due to reforms to senior secondary certification from 2023. |
| e) | Performance measures that will replace the discontinued measure | Victorian Senior Secondary Certificate completion rate |

| Performance measure | | Years 7–9 students’ opinion of their connectedness with the school |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This outcome measure relates to students’ opinion of their connectedness to schooling This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 3.7 (number 1–5) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2014–15 (3.7, up from 3.6 in 2013–14). The 2014–15 target was raised to reflect DE’s expectations for the outcomes of Victorian students. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for revision in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . As this is not an output measure, it is proposed to be revised to become an objective indicator measure as it is an outcome of all aspects of |

| | | |
|----|---|--|
| | | the school environment and relates to the objective raise learning, development, engagement and wellbeing outcomes for all Victorian students. |
| e) | Performance measures that will replace the discontinued measure | This measure will be reported under the objective indicator “Students are connected to their schooling”. |

| Performance measure | | Proportion of Navigator program participants re-engaged in schooling |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This outcome measure monitors the proportion of students re-engaged by the Navigator program. Measure introduced in 2017–18. |
| b) | The previous target | 70 (%) |
| c) | When the target was last modified and reason for modification | Not applicable |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not being an output measure. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to school delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Eligible primary school students in receipt of Camps, Sports and Excursions Fund (CSEF) |
|----------------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of primary students who have applied for and received the CSEF Measure introduced in 2016–17. |
| b) | The previous target | 130,000 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (130,000, down from 135,400 in 2021–22). The lower 2022–23 target reflected the demand for the CSEF in 2021–22. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for comparability. It will be replaced with a population share measure. |
| e) | Performance measures that will replace the discontinued measure | Percentage of students supported through CSEF. |

| Performance measure | Eligible secondary school students in receipt of Camps, Sports and Excursions Fund |
|----------------------------|---|
|----------------------------|---|

| | | |
|----|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of secondary students who have applied for and received the CSEF. Measure introduced in 2016–17. |
| b) | The previous target | 100,000 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (100,000, up from 91 800 in 2021–22). The higher 2022–23 target reflected the demand for the CSEF in 2021–22. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for comparability. It will be replaced with a population share measure. |
| e) | Performance measures that will replace the discontinued measure | Percentage of students supported through the CSEF. |

| Performance measure | | Health assessments of prep-aged students by school nurses |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure is the count of health assessments returned to nurses by parents. This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 70,500 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2019–20 (70,500, up from 62 000 in 2018–19. The higher 2019–20 target reflected an additional 10 FTE school nurses funded in the 2018–19 Budget. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for attribution and comparability. It will be replaced with a population share measure related to service demand. |
| e) | Performance measures that will replace the discontinued measure | Percentage of prep aged students whose parent or caregiver completes a health assessment. |

| Performance measure | | School students (government) supported by conveyance allowance |
|---------------------|--|--|
| a) | Description/purpose of the measure and year introduced | This measure calculates throughput for government school students in receipt of the conveyance allowance. This measure pre-dates the DTF time series on DE's statements which begins from 2010–11. Thus difficult to determine when first introduced. |
| b) | The previous target | 9,849 (number) |

| | | |
|----|---|--|
| c) | When the target was last modified and reason for modification | The target has been updated in 2023–24 target to reflect enrolment growth. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as not meeting the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | School students (non-government) supported by conveyance allowance |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This measure calculates throughput for non-government school students in receipt of the conveyance allowance This measure pre-dates the DTF time series on DE's statements which begins from 2010–11. Thus difficult to determine when first introduced. |
| b) | The previous target | 29,471 (number) |
| c) | When the target was last modified and reason for modification | The target has been updated in 2023–24 target to reflect enrolment growth. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Schools allocated a nurse through the Secondary School Nursing Program |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to the number of schools who have access to a nurse through the Secondary School Nursing program. This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 198 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2019–20 (198, up from 193 in 2018–19. The higher 2019–20 target reflected recent trend performance and revised forecasts of school nursing activity. |

| | | |
|----|---|---|
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Schools funded for primary welfare officers |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure relates to the number of primary schools funded for a welfare officer. This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 800 (number) |
| c) | When the target was last modified and reason for modification | The target for this measure was last changed in 2022–23 (800, down from 803 in 2021–22). The lower 2022–23 target reflected the expected number of schools eligible for funding in that year. |
| d) | The justification for discontinuing the measure | This performance measure has been discontinued due to cessation of the program. A replacement measure for the Mental Health in Primary Schools program has been provided to reflect investment for mental health and wellbeing supports in primary schools. |
| e) | Performance measures that will replace the discontinued measure | Number of school campuses supported by the Mental Health in Primary Schools program |

| Performance measure | | Number of Active Schools grants provided to schools |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This performance measure counts the number of Active Schools grants provided to schools. New measure in 2022–23. |
| b) | The previous target | 600 (number) |
| c) | When the target was last modified and reason for modification | Not applicable |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Eligible special school students provided with appropriate travel |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This measure calculates throughput of special school students provided with appropriate travel This measure pre-dates the DTF time series on departmental statements which begins from 2010–11. |
| b) | The previous target | 8,950 (number) |
| c) | When the target was last modified and reason for modification | The modified 2023–24 target (8,975) reflects an increase in travellers accessing bus services to attend government specialist schools. |
| d) | The justification for discontinuing the measure | This performance measure is proposed for discontinuation in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . This measure has been assessed as an input measure rather than an output measure and does not meet the Resource Management Framework criteria for usefulness, relevance, comparability or attribution. |
| e) | Performance measures that will replace the discontinued measure | No direct replacement measure, however DE has strengthened its suite of measures related to early childhood service delivery with the intent of providing greater transparency and accountability to the public. |

| Performance measure | | Opinion of connectedness to schooling for government school students who receive an adjustment due to disability (mean score) |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | This outcome measure relates to students with disability and their opinion of their connectedness to schooling New measure in 2022–23 |
| b) | The previous target | 3.6 |
| c) | When the target was last modified and reason for modification | Not applicable |
| d) | The justification for discontinuing the measure | This performance measure is proposed for revision in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i> . As this is not an output measure, it is proposed to be revised to become an objective indicator measure as it is an outcome of all aspects of the school environment and relates to the objective to provide equitable and inclusive schooling to all Victorian students. |
| e) | Performance measures that will replace the discontinued measure | This measure will be reported under the objective indicator “Students receiving an adjustment due to disability are connected to their schooling”. |

Employees

Question 18

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

- 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 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|----------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Secretary | 1.0 | 0.0% | 1.0 | 0.0% | 1.0 | 0.0% |
| SES-3 | 9.0 | 0.0% | 9.0 | 0.0% | 9.0 | 0.0% |
| SES-2 | 53.4 | 0.1% | 47.0 | 0.1% | 48.0 | 0.1% |
| SES-1 | 50.9 | 0.1% | 47.0 | 0.1% | 47.0 | 0.1% |
| VPS Grade 7.3 | 4.9 | 0.0% | 11.0 | 0.0% | 11.0 | 0.0% |
| VPS Grade 7.2 | 9.7 | 0.0% | 10.0 | 0.0% | 10.0 | 0.0% |
| VPS Grade 7.1 | 13.9 | 0.0% | 16.0 | 0.0% | 16.0 | 0.0% |
| VPS Grade 6.2 | 371.7 | 0.5% | 360.0 | 0.5% | 360.0 | 0.5% |
| VPS Grade 6.1 | 365.0 | 0.5% | 383.0 | 0.5% | 383.0 | 0.5% |
| VPS Grade 5.2 | 792.7 | 1.1% | 782.0 | 1.0% | 782.0 | 1.0% |
| VPS Grade 5.1 | 874.4 | 1.2% | 906.0 | 1.2% | 906.0 | 1.1% |
| VPS Grade 4 | 714.0 | 1.0% | 726.0 | 0.9% | 726.0 | 0.9% |

| | | | | | | |
|------------------------------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| VPS Grade 3 | 477.1 | 0.6% | 455.0 | 0.6% | 455.0 | 0.6% |
| VPS Grade 2 | 103.1 | 0.1% | 111.0 | 0.1% | 111.0 | 0.1% |
| VPS Grade 1 | 1.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Government Teaching Service | 70,012.9 | 94.2% | 72,444.0 | 94.4% | 74,785.0 | 94.6% |
| Health services | N/A | N/A | N/A | N/A | N/A | N/A |
| Police | N/A | N/A | N/A | N/A | N/A | N/A |
| Allied health professionals | 446.6 | 0.6% | 430.0 | 0.6% | 429.9 | 0.5% |
| Child protection | N/A | N/A | N/A | N/A | N/A | N/A |
| Disability development and support | N/A | N/A | N/A | N/A | N/A | N/A |
| *Youth Justice Workers | N/A | N/A | N/A | N/A | N/A | N/A |
| *Custodial officers | N/A | N/A | N/A | N/A | N/A | N/A |
| Other (Please specify) | 14.0 | 0.0% | 6.0 | 0.0% | 6.0 | 0.0% |
| Total | 74,315.2 | 100.0% | 76,744.0 | 100.0% | 79,085.9 | 100.0% |

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

b)

| Category | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|--------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Ongoing | 61,351.3 | 82.6% | 64,032.0 | 83.4% | 65,981.0 | 83.4% |
| Fixed-term | 12,937.9 | 17.4% | 12,707.0 | 16.6% | 13,098.9 | 16.6% |
| Casual | 26.0 | 0.0% | 5.0 | 0.0% | 5.0 | 0.0% |
| Total | 74,315.2 | 100.0% | 76,744.0 | 100.0% | 79,085.9 | 100.0% |

c)

| Identification | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|----------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Men | 18,598.7 | 25.0% | 19,026.0 | 24.8% | 19,031.0 | 24.1% |
| Women | 55,437.9 | 74.6% | 56,777.0 | 74.0% | 56,791.9 | 71.8% |
| Self described | 278.5 | 0.4% | 941.0 | 1.2% | 3,262.0 | 4.1% |
| Total | 74,315.2 | 100.0% | 76,744.0 | 100.0% | 79,085.9 | 100.0% |

d)

| Identification | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|---|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | (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 | 247.7 | 0.3% | 245.0 | 0.3% | 253.0 | 0.3% |
| People who identify as having a disability | 300.2 | 0.4% | 397.0 | 0.5% | 670.0 | 0.8% |
| Total | 547.9 | 0.7% | 642.0 | 0.8% | 923.0 | 1.2% |

Workforce capability and capacity

Question 19A

What are the main gaps in the department's capability and capacity identified in the 2022–23 financial year, and expected in the 2023–24 and 2024–25 financial years?

Response

| Financial year | Main gaps in capability and capacity |
|----------------|--|
| 2022–23 | <p>Victorian Public Service(VPS) People Strategy 2021–24 is now in the second year of implementation.</p> <p>The 'Enabled and Capable' pillar of DE's VPS People Strategy 2021–24 includes priorities to:</p> <ul style="list-style-type: none"> • Build on the skills of our workforce to be high-performing, high quality public servants. • Embed a whole-person approach to development to achieve DE priorities. <p>Relevant supporting strategies and plans to the VPS People Strategy include:</p> <ul style="list-style-type: none"> • VPS 5/6 Development Strategy • VPS Capability Framework (whole of Government framework overseen by the Victorian Public Sector Commission) • DE Executive Development strategy <p>Relevant priorities in the Strategy's Year 2 Workplan include embedding learning and development across DE through stronger performance and development planning processes, connecting Learning & Development (L&D) across areas through stronger L&D networks, and developing supports for career transition points: VPS to manager, and manager to executive, to ensure staff are prepared for more senior roles.</p> <p>DE VPS Workforce Plan 2022–2024</p> <p>This is a subset of the DE VPS People Strategy focusing on DE workforce enhancement through three focus areas:</p> <ul style="list-style-type: none"> • <i>Attract and recruit</i>: relevant actions include the development of a compelling Employee Value Proposition, strategic sourcing strategies, enhancing recruitment practices, identifying, and enhancing talent pipelines. • <i>Ensure an adaptable, engaged, and empowered workforce</i>: relevant actions include career development and succession planning and refinement of diversity and inclusion practices. |

| | |
|---------|---|
| | <ul style="list-style-type: none"> • <i>Build and transform capabilities and skills:</i> relevant actions include capability development of identified core and specialised skillsets, further alignment to the VPS Capability Framework, digital ready workforce, and sourcing strategies for specialised capabilities. <p>The Plan is in the first year of implementation. One of the priorities on the Year one workplan was to develop a robust Employee Value Proposition both for attraction and retention purposes. Initial development work has been completed and is currently in review.</p> <p>Additional priorities on the Year one workplan include implementing tactical and operational improvements to recruitment to ensure efficient and effective practices, and implementing career pathway and succession-planning practices for internally growing required skills and ensuring staff connect with broader career and professional development opportunities.</p> |
| 2023–24 | <p>The L&D Strategy, currently in development, will be implemented in the second half of 2023. The initial concepts were endorsed in December 2022.</p> <p>Key components of the Strategy will include:</p> <ul style="list-style-type: none"> • a ‘targeted skills accelerator’ approach to implement learning interventions at the time of need, including: <ul style="list-style-type: none"> - supporting employees to build on existing skills to those which are adjacent, or a ‘stepping-stone’, to in-demand skills as a rapid development pathway (e.g., expanding existing technical skills to develop specialised skills that are difficult to recruit) - strengthening active skill sharing and peer learning within teams - structuring more effective on-the-job learning (especially targeting in-demand and emerging skills) - implementing more effective and personalised learning through performance moments with selected groups (‘skills disseminators’) to build critical skills in local contexts at the time the skills are needed (such as those being implemented through the Digital Coaches program). • further supporting managers to act as ‘coaches’ and have regular career and skills conversations with employees as part of performance and development conversations. This would assist employees define their skills expertise and their career aspirations. Better understanding the way skills and roles are changing would support employees to identify where they may need to focus their development, and actionable steps they can take. • fostering an open learning culture through: <ul style="list-style-type: none"> - developing and supporting leaders and managers to lead performance and development conversations, providing employees with strategies and tools to develop their bespoke learning pathway based on their skill needs, interests, and career aspirations - fostering skills sharing, and employee-led coaching within teams |

| | |
|----------------|--|
| | <ul style="list-style-type: none"> - supporting opportunities for learning and innovative practice across program areas through creating peer-led learning and development networks and champions • embedding agile and accelerated learning approaches by: <ul style="list-style-type: none"> - develop tools and support managers and employees to implement focused 'learning moments' (e.g., embedding learning of targeted skills on an as needed basis within existing work) to accelerate skill development - identifying skills experts to act as coaches/knowledge disseminators across the DE (e.g., similar to the Digital Coaches network, and other targeting of specific in-demand skills). <p>The L&D strategy will require a planned implementation over 3-5 years.</p> |
| 2024–25 | <p>The People Strategy, L&D Strategy, and Workforce Plan will be the frameworks for DE over the next few years to support building capability and capacity across the VPS workforce. Annual workplans for each will ensure structured implementation, monitoring and evaluation.</p> <p>The People Strategy will focus on a more holistic approach to people initiatives, while the L&D Strategy and the Workforce Plan will target focus areas for the corporate workforce including attracting people with the right skills into the department and ensuring relevant capability development and career pathways to ensure ongoing business needs are met.</p> <p>Periodic work demands, such as the large school building program, and areas where there are skills shortages generally in the marketplace, such as Information Technology, may require continued need to employ contractors.</p> |

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

| | 2021-22 | 2022-23 (to date) | | 2023-24 |
|---|--|--|--|--|
| Spend | \$103,511,875.40 | \$79,731,955.95 (to 31 March 2023) | Budget | Unavailable |
| Variance of 5% +/- to budget (if applicable) | -27.1% (\$142,019,880) | N/A | How budget was calculated? | N/A |
| Reason for variance | Significant effort across DE to reduce contractor spend in line with the requirements of the Administrative Guidelines. | N/A | N/A | |
| Occupation categories | Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic | Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic | Anticipated occupation categories | Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic |

| | | | | |
|--|--|--|------------|--|
| | Management, Technology, Trades and Services. | Management, Technology, Trades and Services. | | Management, Technology, Trades and Services. |
| Total number of contractor arrangements | 721 suppliers across contractor and consultancy arrangements | N/A - not full year | N/A | |

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022–23 financial year please outline: the department’s expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023–24 financial year please outline: the department’s budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

| | 2021-22 | 2022–23 (to date) | | 2023–24 |
|---|---|---|--|---|
| Spend | \$9,898,821.84 | \$2,534,053.31 (to 31 March 2023) | Budget | Not yet available |
| Variance of 5% +/- to budget (if applicable) | +5.15% (\$9,413,882.00) | N/A - not full year | How budget was calculated? | N/A |
| Reason for variance | Need for consultancy services is subject to a range of pressures throughout the year. Variance here is entirely offset by DE’s saving on contractors. | N/A | N/A | |
| Occupation categories | Analyst, Consulting and Strategy, Economics, Planning, Research | Analyst, Consulting and Strategy, Economics, Planning, Research | Anticipated occupation categories | Analyst, Consulting and Strategy, Economics, Planning, Research |
| Total number of consultant arrangements | 44 | 19 | N/A | |

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022–23 financial year please outline: the department’s expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023–24 financial year please outline: the department’s budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

| | 2021-22 | 2022–23 (to date) | | 2023–24 |
|---|---|---|--|---|
| Spend | \$47,141,503.13 | \$46,236,075.91 (to 31 March 2023) | Budget | Unavailable |
| Variance of 5% +/- to budget (if applicable) | DE does not establish labour hire budget | N/A | How budget was calculated? | N/A |
| Reason for variance | N/A | N/A | N/A | |
| Occupation categories | Administration/Secretarial, IT and Telecommunications, Projects, Property | Administration/Secretarial, IT and Telecommunications, Projects, Property | Anticipated occupation categories | Administration/Secretarial, IT and Telecommunications, Projects, Property |
| Total number of labour hire arrangements | 381 active arrangements at 30 June 2022 | 390 active arrangements at 31 March 2023 | N/A | |

Jobs and Skills Exchange

Question 19E

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the department for the 2022–23 and 2023–24 financial years?

| | 2022–23 | 2023–24 |
|-------------------|---------|---------|
| Estimated costs | N/A | N/A |
| Estimated savings | N/A | N/A |

- b) What are the benefits and shortcomings of the JSE, if any, identified by the department?

| |
|--|
| <p>Benefits:</p> <ul style="list-style-type: none"> • Supports staff mobility and matching employee skills and capabilities to vacancies in the VPS, in accordance with Mobility Principles under the VPS Enterprise Agreement 2020 • Promotes secure employment in accordance with Mobility Principles and Secure Employment provisions under the VPS Enterprise Agreement 2020 • In accordance with the Public Administration Act 2004, the development of a career public service is fostered. • Retains staff with talent, experience and skills sets. <p>Shortcomings:</p> <ul style="list-style-type: none"> • Due to skillset and workforce shortages in some professions, such as Allied Health, the JSE does not have the available candidate pool to fill DE vacancies. • There is a limited VPS candidate pool seeking opportunities at entry levels (VPS2-3 positions). External recruitment is needed to fill many entry level vacancies. |
|--|

- c) For the 2022–23 financial year, please detail:
- the number of jobs that were advertised on the 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)

vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

| d) Financial year 2022–23 | Number of jobs | Alternative methods (Examples: careers.vic.gov.au, external jobs boards) |
|---|-----------------------|--|
| Total number of jobs advertised on the JSE* | 2,348 | N/A |
| Jobs successfully filled through the JSE* | 1,043 | N/A |
| Jobs listed on the JSE but unable to be filled through the JSE* | 464 No Appointments | careers.vic.gov.au, Seek |
| Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement*# | 286 | N/A |
| Jobs advertised on the JSE that were not filled/pursued* | 434 No Appointments | |
| | 42 Withdrawn | |

* Date range is 01 July 2022 to 30 April 2023

This figure is DE Job Posting processes fully completed in Fieldglass that used the reason code of *a) Internal and/or external recruitment action has not been successful or is unlikely to be successful (technical or specialist skills are demonstrably unavailable in the VPS)*. Please note, it is not possible to say how many of those are because recruitment processes initially failed (and whether they failed through JSE only or external advertising); and how many might have been 'unlikely' and therefore ads were never posted.

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023–24 year that affect the department, along with an estimate of the proportion of your department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2023–24 employee benefits.

Response

a)

The Victorian Government Schools Agreement commenced to operate from July 2022 with a nominal expiry date of 31 December 2025. This Agreement covers approximately 94% of DE's workforce.

The *Victorian Public Service Agreement 2020* nominally expires on 20 March 2024, with negotiations for a new agreement scheduled to commence in September 2023. This agreement covers 6% of the DE's workforce.

b)

The Victorian Government Schools Agreement includes half-yearly salary increases of 1% totalling 8% over 4 years and other changes to wages and conditions funded through indexation.

The Victorian Public Service Agreement 2020 includes annual pay increases averaging 2% per year and other changes to wages and conditions funded through indexation. The next agreement is expected to comply with the government's revised wages policy (announced on 4 April 2023) that includes indexation and other funding strategies to support agreement outcomes.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the department and its portfolio agencies in 2023–24 and across the forward estimates, including the following:

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

Response

The total advertising expenditure for 2023–24 is not confirmed – all campaign spend is subject to budget and further approvals.

All advertising expenditure in 2023–24 will be fully accounted for in the normal way through the DE Annual Report and the WOVG Advertising Report. This is published by the Department of Premier and Cabinet (DPC) and publicly available at <https://www.vic.gov.au/advertising-plans-and-spend>

Expenditure and expected campaigns for this financial year will likely include ongoing campaigns to recruit teachers across all education sectors, promote education services and important awareness campaigns. DE follows the WOVG Annual Advertising Plan protocols each year. All questions on the Victorian Government Advertising Plan 2023–24 need to be addressed to DPC.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the department's 2023–24 Budget?

Response

Victoria's 2023 Schooling Resource Standard target

The Australian Government distributes funding to states and territories for government and non-government schools based on the Schooling Resource Standard (SRS). The SRS is an estimate of how much total public funding each school needs to meet the educational needs of its students and includes a base funding amount and loadings for recognised sources of disadvantage. Victoria has increased its investment in government school education each year in line with targets for SRS contribution as set out in the current National School Reform Agreement (NSR) and Victoria's Bilateral Agreement.

In 2023, as per the current Bilateral Agreement, Victoria's contribution target for government school education will reach 70.43% of the SRS, and the Commonwealth's contribution target will be 20%. Victoria's contribution target for non-government schools will reach 20% of the SRS in 2023, and the Commonwealth's contribution target will be 80%.

Extension of the current National School Reform Agreement

The current NSRA was signed in 2019 and is due to expire at the end of December 2023. At the December 2022 Education Ministers Meeting, education ministers endorsed an extension of the current NSRA and Bilateral Agreements for 12 months to allow for a review to inform the next National School Reform Agreement, subject to agreement from premiers and first ministers. Victoria is working with the Commonwealth to agree the terms of this extension.

Student Wellbeing Boost

Through the Student Wellbeing Boost, the Australian Government will provide \$45.6 million to support mental health and wellbeing for students in Victorian schools in 2023–24. There is no net impact on the DE's 2023–24 Budget arising from this agreement.

Preschool Reform Agreement

In December 2021, the Victorian and Australian governments signed the Preschool Reform Agreement, which covers the period from 2022 to 2025. The 4-year agreement supports Victorian children's continued access to a minimum of 15 hours per week (or 600 hours per year) of funded early childhood education, delivered by a qualified early childhood teacher, in the year before school. In the 2023–24 financial year, Victoria was allocated \$128.5 million in Commonwealth funding for early childhood education.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023–24 Budget?

The Machinery of Government changes reflected in the 2023–24 Budget were cost neutral for DE.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

| | Estimated cost and date changes are anticipated to be fully implemented | Impact | New portfolio responsibilities and/or how responsibilities are shared, if relevant |
|---|--|---------------|---|
| New Department of Government Services (DGS) | N/A | N/A | |
| New Government Services portfolio that will be split across the new DGS and DPC | N/A | N/A | |
| Renamed Department of Environment, Energy and Climate Action (DEECA) | N/A | N/A | |
| New Outdoor Recreation portfolio | N/A | N/A | |
| New Manufacturing Sovereignty portfolio | N/A | N/A | |

| | | | |
|---|-----|-----|--|
| New Commonwealth Games Delivery portfolio | N/A | N/A | |
| New Commonwealth Games Legacy portfolio | N/A | N/A | |
| Renamed Department of Transport and Planning (DTP)? | N/A | N/A | |
| * Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above. | | | |

Question 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 2023–24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022–23 Budget.

Response

| | Education | Changes (if any) since 2022–23 Budget |
|---------------------|---|--|
| Minister* | Hon. Natalie Hutchins | |
| Portfolio | Education | |
| Output(s) | <ul style="list-style-type: none"> School Education – Primary School Education – Secondary Wellbeing Supports for Students Supports for School and Staff Promoting Equal Access to Education Additional Supports for Students with Disabilities | <p><u>Removal of:</u></p> <ul style="list-style-type: none"> Strategy Review and Regulation <p><u>Revisions to:</u></p> <ul style="list-style-type: none"> Support for Students with Disabilities Support Services Delivery <p><u>Disaggregation/Addition of:</u></p> <ul style="list-style-type: none"> Supports for School and Staff Promoting Equal Access to Education |
| Objective(s) | <ul style="list-style-type: none"> raise learning, development, engagement and wellbeing outcomes for all Victorian students Provide equitable and inclusive schooling to all Victorian students | <p><u>Replacement of:</u></p> <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 |

| | Education | Changes (if any) since 2022–23 Budget |
|-------------------------------|---|---|
| | | <ul style="list-style-type: none"> Productivity - Increase the productivity of our services |
| Objective indicator(s) | Students are improving their literacy and numeracy skills | <p>The suite of objective indicators has been revised in response to recommendations from the 2021 VAGO audit, <i>Measuring and Reporting on Service Delivery</i>. This change is to reflect outcome indicators related to achievement, engagement and wellbeing for all students and for cohorts. A number of the 2022–23 objective indicators below will be retained as measures against the revised 2023–24 objective indicators.</p> <ul style="list-style-type: none"> Primary students meeting the expected standard in national and international literacy and numeracy assessment Secondary students meeting the expected standard in national and international literacy and numeracy assessment. Average score in science (Programme for International Student Assessment (PISA) 15-year-olds) in Victoria compared to global top performers. Percentage of positive responses to teacher collaboration within primary schools Mean number of primary student absent days per full-time equivalent (FTE) a year Mean number of unapproved student absence days per FTE per year in primary schools Primary students with a positive opinion about their school providing a stimulating learning environment Primary students feeling connected to their school Primary students with a positive opinion about their school providing a safe and orderly environment for learning \$ per primary school student per year Percentage of positive responses to teacher collaboration within secondary schools. Year 12 or equivalent completion rates of young people. Mean number of secondary student absent days per FTE per year. |
| | Students are connected to schooling | |
| | Students progress to employment, training or further education post-school | |
| | Aboriginal students are improving their literacy and numeracy skills | |
| | Regional and rural students are improving their literacy and numeracy skills | |
| | Students receiving an adjustment due to disability are connected to their schooling | |
| | Aboriginal students are connected to their schooling | |
| | Regional and rural students are connected to their schooling | |

| | Education | Changes (if any) since 2022–23 Budget |
|-------------------------------|---|---|
| | | <ul style="list-style-type: none"> • 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) | Investment in non-government schools (primary) | |
| | Attendance rate, all schools, Years 1 to 6 | New/replacement measure in 2023–24 to provide national comparability (drawn from the Report on Government Services) |
| | 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) | |

| | Education | Changes (if any) since 2022–23 Budget |
|--|--|---|
| | Percentage of positive responses to school satisfaction by parents of government primary school students | |
| | Percentage of Government primary school teachers in ongoing employment | New measure in 2023–24 to reflect employment stability for teachers in government schools. |
| | Total output cost - School Education Primary | |
| | Investment in non-government schools (secondary) | |
| | Number of students enrolled in a Victorian Senior Secondary Certificate | New measure in 2023–24 to reflect reforms to senior secondary certification, introduced from 2023 onwards. |
| | School Based Apprenticeship and Traineeship (SBAT) enrolments in government schools | Revised measure in 2023–24 to reflect the government school component of the program. |
| | Number of government student enrolments in Vocational Education and Training Delivered to School Students (VDSS) | Revised measure in 2023–24 to reflect government school enrolments in VDSS |
| | Number of government schools with students enrolled in SBAT pathways | New measure in 2023–24 to reflect the breadth of provision of SBATs in government schools |
| | Number of government schools providing access to at least 6 VDSS certificates within priority pathways | New measure in 2023–24 to reflect the breadth of VDSS provision in government schools |
| | Number of government schools providing access to at least 8 VDSS certificates | New measure in 2023–24 to reflect the breadth of VDSS provision in government schools |
| | Attendance rate, all schools, Years 7 to 10 | New/replacement measure in 2023–24 to provide national comparability (drawn from the Report on Government Services) |
| | Apparent retention rate, full-time students, Year 7/8 to 12 | New/replacement measure in 2023–24 to provide national comparability (drawn from the Report on Government Services) |
| | Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing) | |

| | Education | Changes (if any) since 2022–23 Budget |
|--|---|--|
| | Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing) | |
| | Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing) | |
| | Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing) | |
| | Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing) | |
| | Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing) | |
| | 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 positive responses to school satisfaction by parents of government secondary school students | Minor revision to change from “proportion” to ‘percentage’ |
| | Percentage of Government secondary school teachers in ongoing employment | New measure in 2023–24 to reflect employment stability for teachers in government schools. |
| | Victorian Senior Secondary Certificate completion rate | New measure in 2023–24 to reflect reforms to senior secondary certification, introduced from 2023 onwards. |
| | Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool | |
| | Percentage of Year 10 to 12 government school students with a Career Action Plan | Minor revision to change from “proportion” to ‘percentage’ |
| | Total output cost - School Education Secondary | |
| | Percentage of students in out-of-home care receiving targeted supports in school (LOOKOUT Education Support Centres) | |

| | Education | Changes (if any) since 2022–23 Budget |
|--|---|--|
| | Investment in student welfare and support | |
| | Investment in travelling allowances and transport support (not including special needs students) | |
| | Percentage of prep aged students whose parent or caregiver completes a health assessment | Replacement measure in 2023–24 to provide insight into comparability over time as well as parental demand for the service. |
| | Number of school campuses supported by the Mental Health in Primary Schools program | New measure in 2023–24 to reflect the new Mental Health in Primary Schools program. |
| | Number of Doctors in Secondary School consultations per annum | New measure in 2023–24 to reflect the Doctors in Secondary Schools program. |
| | Number of schools supported by the Schools Mental Health Fund | |
| | School satisfaction with student support services | |
| | Total output cost - Wellbeing Supports for Students | Revised output group language |
| | Number of assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day- | Revised measure language in 2023–24 to reflect the length of program delivery |
| | Number of principals participating in leadership development programs the Victorian Academy of Teaching and Leadership (day-length or longer) | Revised measure language in 2023–24 to reflect the length of program delivery |
| | Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the | Revised measure language in 2023–24 to reflect the length of program delivery |
| | Number of participants in the Teaching Excellence Program | Revised measure language in 2023–24 to better reflect the program title |
| | Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within two years) after | |
| | Number of teaching service staff participating in short-form Academy professional learning | New measure in 2023–24 to reflect shorter length program delivery |
| | Number of school reviews undertaken | New measure in 2023–24 as a result of machinery of government changes |

| | Education | Changes (if any) since 2022–23 Budget |
|--|--|--|
| | Number of Rolling Facilities Fund (RFE) audits completed per year | New measure in 2023–24 to reflect investment in school maintenance |
| | Number of cleaning audits per year (for metro cleaning contracts) | New measure in 2023–24 to reflect investment in school cleaning |
| | Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school. | New measure in 2023–24 to reflect reforms to support the government school workforce. |
| | Proportion of Government schools which have internet speeds of at least 1Mbps per student | New measure in 2023–24 to reflect internet provision within government schools |
| | Proportion of participants rating (all programs) the impact of the Victorian Academy of Teaching and Leadership’s professional learning on their own | |
| | Proportion of participants (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership’s professional learning and | |
| | Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function | Replacement measure in 2023–24 to reflect independent school satisfaction with the VRQA review program |
| | Total output cost - Supports for School and Staff | |
| | Number of students for which government secondary schools are funded to ‘catch up’ | |
| | Percentage of government primary school students receiving equity funding | |
| | Percentage of government secondary school students receiving equity funding | |
| | Proportion of students supported through Camps, Sports and Excursions Fund | Replacement measure in 2023–24 to reflect the population share of students supported through the CSEF |
| | Aboriginal student attendance rate, all schools, years 1 to 6 | Replacement measure in 2023–24 to provide national comparisons |
| | Aboriginal student attendance rate, all schools, years 7 to 10 | Replacement measure in 2023–24 to provide national comparisons |

| | Education | Changes (if any) since 2022–23 Budget |
|--|--|--|
| | Inner regional attendance rate, all schools, Years 1 to 6 | New measure in 2023–24 to provide national comparisons |
| | Outer regional attendance rate, all schools, Years 1 to 6 | New measure in 2023–24 to provide national comparisons |
| | Inner regional attendance rate, all schools, Years 7 to 10 | New measure in 2023–24 to provide national comparisons |
| | Outer regional attendance rate, all schools, Years 7 to 10 | New measure in 2023–24 to provide national comparisons |
| | Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy) | |
| | Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing) | |
| | Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing) | |
| | Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing) | |
| | Percentage of 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) | |
| | Total output cost - Promoting Equal Access to Education | |
| | Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth), as a percentage of the total government school student population | Minor revision to more clearly explain the population of students who are eligible to receive adjustments. |
| | Percentage of total government schools resourced through the Disability Inclusion funding and support model | Minor revision to change from “proportion” to ‘percentage’ |

| | Education | Changes (if any) since 2022–23 Budget |
|--|--|--|
| | Number of teachers and regional staff supported to undertake the Master of Inclusive Education Program | New measure in 2023–24 to reflect disability inclusion reforms |
| | Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties) | New measure in 2023–24 to reflect disability inclusion reforms |
| | Number of special school students supported through high-intensity OSHC services | New measure in 2023–24 to reflect disability inclusion reforms |
| | Number of teachers who complete the Inclusive Classrooms professional learning program | New measure in 2023–24 to reflect disability inclusion reforms |
| | Percentage of positive responses to school satisfaction by parents of government special school students | Minor revision to change from “proportion” to ‘percentage” |
| | Disability Inclusion Profile reports completed and issued within specified timeframes | New measure in 2023–24 to reflect disability inclusion reforms |
| | Total output cost - Additional Supports for Students with Disabilities | |

| | Early Childhood Education & Pre-Prep | Changes (if any) since 2022–23 Budget |
|-------------------------------|--|--|
| Minister* | Ingrid Stitt MP | |
| Portfolio | Minister for Early Childhood Education | Minister for Early Childhood Education & Pre-Prep |
| Output(s) | <ul style="list-style-type: none"> Kindergarten Delivery Early Childhood Sector Supports and Regulation | <u>Disaggregation of:</u> <ul style="list-style-type: none"> Early Childhood Education |
| Objective(s) | Raise development outcomes of 3 and 4-year old children prior to attending school | <u>Replacement of:</u> <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) | <p>Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard</p> <p>Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard</p> <p>Proportion of children developmentally on track on entry to school</p> | <p>The suite of 2022–23 objective indicators has been revised to a smaller suite of outcome indicators related to development outcomes of 3- and 4-year-old children. A number of the 2022–23 objective indicators below will be retained as measures against the revised 2023–24 objective indicators:</p> <ul style="list-style-type: none"> Children developmentally ‘on track’ on the Australian Early Development Census (AEDC) in the language and cognitive skills domains 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) |

| | Early Childhood Education & Pre-Prep | Changes (if any) since 2022–23 Budget |
|-----------------------------|--|--|
| | | <ul style="list-style-type: none"> • 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 measures | 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 | |
| | Kindergarten participation rate for children in out of home care in the year before school | New measure in 2023–24 to reflect supports for vulnerable children |
| | Children funded to participate in kindergarten in the year two years before school | |
| | Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school | |
| | Average number of hours per week of kindergarten delivery per child in the year two years before school | New measure in 2023–24 to reflect implementation of Three-Year-Old Kindergarten |
| | Kindergarten participation rate in the year two years before school | New measure in 2023–24 to reflect implementation of Three-Year-Old Kindergarten |
| | Kindergarten participation rate for Aboriginal in the year two years before school | New measure in 2023–24 to reflect implementation Three-Year-Old Kindergarten |
| | Kindergarten participation rate for children in out of home care in the year two years before school | New measure in 2023–24 to reflect supports for vulnerable children |
| | Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs | |

| | Early Childhood Education & Pre-Prep | Changes (if any) since 2022–23 Budget |
|---|--|--|
| | Parent satisfaction with kindergarten services | |
| | Total output cost - Kindergarten Delivery | |
| | Total number of early childhood teachers delivering a funded kindergarten program | New measure in 2023–24 to reflect early childhood workforce reforms |
| | Number of inspections of early childhood services | Replacement measure in 2023–24 to better reflect early childhood service inspections |
| | Percentage of approved eligible services assessed and rated | Minor revision to change from “proportion” to ‘percentage” |
| | Percentage of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services | Minor revision to change from “proportion” to ‘percentage” |
| | Average days taken to report and issue a notice of a quality rating | New measure in 2023–24 to reflect early childhood service assessments |
| | Total output cost - Early Childhood Sector Supports and Regulation | |
| * Where ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above. | | |

Question 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; Early Childhood and Pre-Prep | Department of Education (including approximately 1550 government schools which form part of DE) | Government Department |
| Education | Victorian Curriculum and Assessment Authority | Statutory Authority |
| Education | Victorian Registration and Qualification Authority | Statutory Authority |
| Education | Victorian Academy of Teaching and Leadership | Statutory Authority |
| Education | Victorian Institute of Teaching | Statutory Authority |

Climate Change Strategy and Adaption Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each DE to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the department's/Court Services Victoria's (CSVs) 2023/24 Budget that will contribute to the department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

| Initiatives in 2023–24 Budget that contribute to Climate Change Strategy | Budget allocation in 2023–24 Budget | How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy | Year likely to realise benefits |
|--|-------------------------------------|--|---------------------------------|
| A new clean energy pathway for schools | 3.0 | <p>This initiative contributes to the commitment to <i>clean jobs for the future</i> in Victoria's Climate Change Strategy and the focus area of <i>Explore how to build climate change adaptation skills and capabilities for Victorian industry, business and community via Education and training</i> in the Education and Training Climate Change Adaptation Action Plan (2022–26).</p> <p>This initiative will support the continued expansion of Victoria's clean energy sector by developing and implementing a Clean Energy Pathway in schools that will provide students with job-ready skills in the critical renewables sector and pathways into further training, education and employment. The initiative also includes measures that will increase universal access to this program.</p> | 2025 |
| Cheaper energy for Victorians, by Victorians – work experience | 2.9 | <p>This initiative contributes to the commitment to <i>clean jobs for the future</i> in Victoria's Climate Change Strategy and the focus area of <i>Explore how to build climate change adaptation skills and capabilities for Victorian industry, business and community via Education and training</i> in the Education and Training Climate Change Adaptation Action Plan (2022–26).</p> <p>This initiative will provide 10,000 work experience opportunities for young people in priority pathways including clean energy. It includes support for future-focussed employers such as the SEC to attend</p> | 2028 |

| | | | |
|----------------------------------|--|---|--|
| | | career events at government schools and a virtual work exposure program for rural and remote students. | |
| Enrolment Growth and New Schools | 741.4 for total program – this includes Environmentally Sustainable Design and solar | This initiative contributes to the commitment to <i>Greener Government Buildings</i> in Victoria’s Climate Change Strategy. All new government-schools include ESD principles as outlined in the Victorian School Building Authority’s Building Quality Standards Handbook. From 2024, new schools will be constructed with solar panels. | 6 new schools will be opened in 2025 and 3 in 2026 |

b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers in the department/CSV to have regard to climate change.

- i. What is the most significant challenge for the department in complying with section 17?
- ii. What guidance does the department have in place to assist decision makers comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2023–24 to facilitate compliance of the department with section 17?

| | | |
|------|--|--|
| i. | Most significant challenge with compliance | Insufficient awareness of legislative obligations and how to meet them. |
| ii. | Guidance in place to assist decision makers | A central sustainability team is available to provide advice and work has commenced to develop guidance. |
| iii. | Work planned/budget allocation to facilitate compliance in 2023–24 | A central environmental sustainability team has been established to lead department-wide reforms and initiatives to reduce emissions and adapt to a changing climate and embed sustainability across the department. An ongoing budget of \$250,000 per year is allocated to environmental initiatives. Development of a Sustainability Leadership program, including guidance, online resources, events, staff sustainability network, learning modules and process improvements. |

c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023–24 year onwards to achieve these targets.

| | |
|---|--|
| Internal targets for reducing greenhouse gas emissions | Actions to be taken in 2023–24 and onward to achieve these targets |
| No current internal targets | Targets for corporate operations are scheduled to be developed in 2023–24. |

The DE has developed an emissions reduction action plan, which includes actions to reduce emissions from buildings, transport, waste, water, procurement and leasing.

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023–24 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department’s 2023–24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023–24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the department’s 2023–24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the department in 2023–24 to embed GRB?

Response

a)

| Initiative | Outcome/result of gender impact assessment |
|---|---|
| A new clean energy pathway | A Gender Impact Assessment was undertaken for this initiative. Investment in this initiative will support breaking down stereotypes traditionally associated with Vocational Education and Training (VET) and VET delivered to secondary students (VDSS), ensuring equitable access to VDSS and encouraging students of all genders to participate in certificates based on interest and ability. |
| Anti-bullying supports for school students | A Gender Impact Assessment was undertaken for this initiative. The programs included in this initiative will have a positive impact for all genders by contributing to more inclusive environments for LGBTIQ+ students, supporting the needs of individual trans and gender-diverse students, raising awareness of social violence and challenging rigid and harmful forms of masculinity which contribute to gender based violence. |
| Best Start, Best Life and Three-Year-Old Kindergarten | A Gender Impact Assessment was undertaken for this initiative. Impact on parents/carers Free Kinder will support families with the cost of early learning supporting a significant number of primary carers with a child under 5 five to participate in the labour force. Given that most primary carers are women, most of the carers able to enter the labour force will be women. This will have a positive impact on |

143

| | |
|--|--|
| | <p>industries with mostly female workers, including education services, health services, aged care and disability services, retail and hospitality.</p> <p>Impact on the ECEC workforce</p> <p>Best Start, Best Life will contribute to the future growth of the ECEC workforce, including educators and teachers who deliver Three-Year-Old Kindergarten and Four-Year-Old Kindergarten/Pre-Prep. The ECEC workforce is currently majority female and additional workers are highly likely to be mostly women. This will have a positive impact on women due to increased job opportunities.</p> |
| Best Start, Best Life: Infrastructure | <p>A Gender Impact Assessment was undertaken for this initiative. The funding provided through this initiative will promote gender equity by ensuring that all Victorian children have access to 30 hours of Pre-Prep. In addition, the benefits of expanded kindergarten and childcare programs will have significant benefit for workforce participation for parents, particularly women. As discussed above, looking after young children is one of the main constraints that a parent or carer faces to access the labour market. This disproportionately affects women, widening the gender pay gap via disruptions in a mother's working life and life-long labour market outcomes.</p> |
| Building Equity and Excellence for Rural and Regional Students - Phase 2 | <p>A Gender Impact Assessment was undertaken for this initiative, with all components designed to support equitable participation and benefit for students of all genders.</p> |
| Books in Prep-Bags | <p>A Gender Impact Assessment was undertaken for this initiative. Gender representation has been incorporated into the procurement documentation specifications for this initiative and is then further assessed by the expert book panel when reviewing the submitted books. The result is that the initiative provides a selection of quality books for government school prep students that are representative of gender and diverse gender roles, to ensure full engagement for children and families and improved literacy outcomes for all children regardless of gender.</p> |
| Camps, Sports and Excursions Fund | <p>A Gender Impact Assessment was undertaken for this initiative. The Camps, Sports and Excursions Fund will have a positive impact for woman, who are more likely to hold a means-tested Centrelink concession card.</p> |
| Work experience for the new economy and other priority pathways | <p>A Gender Impact Assessment was undertaken for this initiative. The assessment identified that female students are under-represented in many vocational and applied learning training programs and related industries. Consistent with broader labour market trends, fewer female students commence school-based apprenticeships and traineeships or complete post-secondary VET and those that do, largely undertake traineeships in industries that tend to be lower paid. Across Australia, females are under-represented in vocational science, technology, engineering and maths related industries, and the gender gap is particularly high in the fastest-growing and highest-paid jobs, such as computer science and engineering. Evidence suggests that investment in the programs included in this initiative will improve access to work experience in male-dominated areas for female, Koorie and disadvantaged students, encourage female students into male-dominated fields, provide greater access for students with disability to explore real-world career</p> |

| | |
|--|---|
| | paths and raise awareness of a range of VET pathways to encourage female and non-binary students into a range of careers. |
| Fighting for students with disability and their families, including Outside School Hours Care (OSHC) | <p>A Gender Impact Assessment was undertaken for this initiative. It was determined that as specialist school provision and associated investments contained in this bid are equally available to students of all genders, there is not a differential impact on any gender among students nor the education workforce.</p> <p>A separate Gender Impact Assessment was undertaken for the OSHC component. It is anticipated that this initiative will have a positive benefit to women, as they would both be a key group that benefits from the availability of High Intensity OSHC, as well as making up majorities of the workforces who would be involved in delivery. The Gender Impact Assessment has considered who would use the service and their demographic profile, as well as considering the gender balance of both childcare workers and disability support workers. Lack of access to OSHC has been found to disproportionately affect women's participation in the workforce.</p> <p>Additionally, primary carers are more likely than non-carers to be in lowest income bands, and 70% of primary carers for people with disability are women. Therefore, it can be expected that the economic and social benefits of having access to a High Intensity OSHC program would accrue more to women than men, and that these benefits would have the greatest impact for lower income women and families.</p> |
| Free Period Products for all government schools | <p>A Gender Impact Assessment was undertaken for this initiative. The initiative directly supports gender equality through its objectives by promoting equal access to education for all genders.</p> <p>Negative community attitudes towards periods disproportionately impact female and gender diverse students. Better period health education can influence more positive attitudes towards periods. This can lead to a cultural change that promotes gender equality and removes barriers to education for female and gender diverse students.</p> |
| Engaging at-Risk Youth | A Gender Impact Assessment was undertaken for this initiative. The funded programs provide a very wide breadth of interventions and supports, mentoring and targeted activities of interest to both male and female students to support increased engagement in education and address antisocial behaviour. |
| Engaging students to remain in learning | A Gender Impact Assessment was undertaken for this initiative. This initiative will identify and support disengaged students from all genders, backgrounds and abilities to be follow-up and supported if they have disengaged from schooling and that teacher assumptions about students are often gendered. This program will support schools to identify and reduce barriers to student participation (with an emphasis on high-ability girls) of student excellence programs. |
| Enhancing the Student Excellence Program | A Gender Impact Assessment was undertaken for this initiative. Evidence suggests that high-ability girls are more likely to mask their abilities to better fit in with peers and that not all teachers may be equipped to identify the signs of girls' high ability. |
| Expanding access to tech schools | A Gender Impact Assessment was undertaken for this initiative. Evidence suggests that there is gender disparity in the number of female and non-binary students who understand and choose Science, |

| | |
|--|---|
| | Technology, Engineering and Mathematics (STEM) subjects, pathways and careers compared to male students. This initiative will help to address the existing gender inequality in STEM involvement by encouraging more students from under-represented cohorts to consider and engage in STEM learning and careers. |
| Providing Victorian students with the essentials to support their engagement in learning | A Gender Impact Assessment was undertaken for these initiatives. Analysis of the programs in this initiative demonstrates that they will be inclusive for all students, regardless of gender. |
| School Infrastructure initiatives (upgrades, planning and new school construction) | A Gender Impact Assessment was undertaken for these initiatives. The funding sought for school infrastructure will promote gender equity by ensuring all Victorian students have access to a great local school. |
| Securing Connected Learners | A Gender Impact Assessment was undertaken for these initiatives. Implementation of asset discovery, security information and event management across schools is projected to be gender neutral, as these components are focused on delivering underlying infrastructure and cyber security capability. This is forecast to have no direct impact on gender outcomes under this intervention. |
| Student Health and Wellbeing | A Gender Impact Assessment was undertaken for these initiatives. Intersectionality of people, including how they identify in terms of their gender, impacts their accessibility to, and need for, health and wellbeing services. For example, Aboriginal and Torres Strait Islander students, LGBTQIA+ students, students with disability and students from low socioeconomic backgrounds have poorer health outcomes and need additional support through allied health staff. Implementation of the proposed initiative will reduce Student Support Services (SSS) and Primary School Nurses (PSN) vacancies in the areas outlined and support capability building of Health, Wellbeing and Inclusion Workforces (HWIW) across the state, to provide better access and inclusive, evidence-based supports for people of all genders and intersectionality. |
| Targeted initiatives to attract more teachers – teacher supply package | A Gender Impact Assessment was undertaken for this initiative. The school workforce is predominately female, these initiatives will support workforce participation through flexible arrangements, raising the status of the profession and the focus on gender and cultural diversity in the teaching workforce, resulting in benefits for lifelong earnings and superannuation balances. |
| School-wide Positive Behaviour Support | A Gender Impact Assessment was undertaken for this initiative. The Enhanced Behaviour Supports and Interventions will focus on how to ensure professional learning opportunities are accessible to women who make up the majority of DE's workforce, and how the impacts of these programs will positively impact all students in Victorian Government schools, irrespective of gender. |
| Supporting our multicultural and multifaith communities | A Gender Impact Assessment was undertaken for this initiative. All Victorian students who access CLS programs or Hindi and Punjabi language programs that will be offered in the 3 beacon schools, regardless of gender, will benefit from learning/maintaining their heritage/mother tongue or additional language. |

| | |
|---|--|
| Taking the Burden Off Government Schools and Teachers with Detailed Lesson Planning Support | A Gender Impact Assessment was undertaken for this initiative. Supporting the provision of high quality, sequenced lesson plans will support teachers to implement the Victorian Curriculum F–10 that is taught to all Victorian students, regardless of their gender. |
|---|--|

| | Proportion of initiatives subject to GIA (as percentage) |
|----------------------|--|
| Output budget | 67% |
| Asset budget | 100% |

b)

| Initiative | How GRB was considered | Outcome of GRB consideration |
|---|---|---|
| Best Start, Best Life: Best Kinders for Victorian Kids | Analysis on the indirect impacts of workforce participation resulting from the programs funded through this initiative was considered. | The initiatives will have a positive indirect impact on the public, those primarily being early childhood teachers and educators, young children and families and may support increased employment opportunities for women through employment in the Victorian early childhood sector. |
| Supporting Inclusion in Kindergarten for Children with Additional needs | Consideration was given to whether Kindergarten inclusion provisions and associated investments had impacts on specific genders, and therefore adaptations/specific provisions relating to gender need to be considered in the implementation of this initiative. | Gender inequalities are not being directly addressed through the funded initiatives, and interventions are available to all young children subject to eligibility requirements non-related to gender. Components of this initiative may have a positive indirect impact on women who are more likely to be the primary carer and feel more comfortable and confident returning to work, knowing targeted, child-centred supports and needs assessments are available. |

c)

| Performance measures that a gender lens has been applied to | Impact |
|--|---------------|
| Nil | Nil |

d)

| Programs/initiatives that have been evaluated from a gender perspective | Key findings of the evaluation |
|--|---------------------------------------|
| Many of DE's program evaluations look at issues of gender when assessing effectiveness and impact. This is a particular focus for evaluations of teacher supply initiatives that consider data on gender as it relates to current teacher workforce participation, as well as fields of tertiary study. Evaluations will continue to explore gender as it relates to the assessment of programs and initiatives across DE. | |

e)

| Further work being undertaken by the department in 2023–24 to embed GRB |
|---|
| DE will continue to explore opportunities to increase the gender diversity of the kindergarten/Pre-Prep workforce through its workforce supply strategy. DE continues to implement its obligations under the Gender Equality Act 2020, including implementation of DE's Gender Equality Action Plan and undertaking regular (every 2 years) gender workforce audits. DE has three working groups with stakeholders to inform this work. DE is developing its processes to roll out broader Gender Impact Assessments across DE, having completed a trial in 2022. |

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- a) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2022–23 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 *2021-22 Budget Estimates Report*

| Department | Recommendation supported by Government | Actions taken at the time of 2023–24 Budget Estimate questionnaire | Update on status of implementation |
|---|--|---|---|
| Recommendation 9: The Department of Education 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. | Support | DE 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 DE's remit to report. | Two measures relating to kindergarten participation by children in out-of-home care have been added in 2023—24: <ul style="list-style-type: none"> • Kindergarten participation rate for children in out of home care in the year before school • Kindergarten participation rate for children in out of home care in the year two years before school. |
| Recommendation 10: The Department of Education develop budget paper performance | Support | DE supports the recommendation and is developing new measures relating to the roll out of Three-Year-Old Kindergarten. | Five measures related to the implementation of universal Three-Year- |

| Department | Recommendation supported by Government | Actions taken at the time of 2023–24 Budget Estimate questionnaire | Update on status of implementation |
|--|--|--|--|
| measures and targets 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. | | These new measures will be included in the 2022—23 Performance Statement. | <p>Old Kindergarten have been added in 2023—24:</p> <ul style="list-style-type: none"> • Children funded to participate in kindergarten in the year two years before school • Average number of hours per week of kindergarten delivery per child in the year two years before school • Kindergarten participation rate in the year two years before school • Kindergarten participation rate for Aboriginal children in the year two years before school • Kindergarten participation rate for children in out of home care in the year two years before school. |
| Recommendation 11: The Department of Education 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. | Support | DE will undertake work with the Department of Families, Fairness and Housing (DFFH) 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>Two measures relating to kindergarten participation by children in out-of-home-care have been added in 2023—24:</p> <ul style="list-style-type: none"> • Kindergarten participation rate for children in out of home care in the year before school • Kindergarten participation rate for children in out of home care in the year two years before school. |
| Recommendation 12: The Department of Education address | Support-in-Principle | DE will review its suite of performance measures, including those identified by the | DE has undertaken a thorough review of the 2022–23 DE BP3 Performance |

| Department | Recommendation supported by Government | Actions taken at the time of 2023–24 Budget Estimate questionnaire | Update on status of implementation |
|---|--|--|--|
| 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. | | Committee, as part of the plan to acquit the recommendations of the VAGO audit - <i>Measuring and Reporting on Service Delivery</i> . The implementation of the recommendations from this audit provides DE with an opportunity to comprehensively review its budget measures and target settings to better reflect DE service delivery and performance. The plan to acquit this recommendation commits DE to complete the review by May 2023. | Statement to meet the requirements of the Resource Management Framework (RMF) and to address the shortcomings identified by the Committee, as part of the plan to acquit the recommendations of the VAGO audit - <i>Measuring and Reporting on Service Delivery</i> . |
| Recommendation 13: The Department of Education develop timeliness measures where appropriate to include in its performance statement in the 2022–23 Budget. | Support | DE will consider options for including timeliness measures where appropriate to service delivery as part of its development of the upcoming 2022–23 Preliminary Performance Statement. This will be undertaken in the context of the response to recommendations of the VAGO audit - <i>Measuring and Reporting on Service Delivery</i> - released in May 2021. The implementation of the recommendations from this audit provides DE with an opportunity to comprehensively review its budget measures and target settings to better reflect DE service delivery and performance. The plan to acquit this recommendation commits DE to complete the review by May 2023. | DE has undertaken a thorough review of the 2022–23 Department of Education’s BP3 Performance Statement. The mix of output performance measures has been revised and improved where possible noting the nature of education service delivery does not provide opportunities for measures of timeliness, as noted in the March 2023 assurance review by the Office of the Victorian Auditor General – <i>Fair presentation of service delivery performance</i> . |

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

| Department | Recommendation supported by Government | Actions taken at the time of 2023–24 Budget Estimate questionnaire | Update on status of implementation |
|--|--|--|--|
| <p>Recommendation 17: The Department of Education establish performance measures to track the benefits of implementing the new Victorian Certificate of Education (VCE) Vocational Major and Victorian Pathways Certificate, regarding the quality of vocational education and training teaching and training in secondary schools, practical skill development and education outcomes, such as job attainment in chosen area of study or in priority and growth industries.</p> | <p>Support-in-principle</p> | <p>DE will develop measures to track the impact of senior secondary reforms over time, noting the new VCE Vocational Major and Victorian Pathways Certificate are being introduced for the first time in 2023.</p> | <p>DE has revised its suite of measures related to senior secondary certification in 2023—24 and will consider inclusion of further measures in future years as the reforms mature.</p> |
| <p>Recommendation 18: The 2023–24 Budget include performance measures to track the outcomes achieved by investments to attract, retain and increase the numbers of teachers across metropolitan, rural and regional Victoria.</p> | <p>Under Review</p> | <p>DE will consider adding measures related to school workforce as part of the holistic review of the Department of Education’s BP3 performance Statement in the 2023—24 Budget.</p> <p>DE notes that other public reporting mechanisms, such as the Report on Government Services and the Victorian Teacher Supply and Demand report are robust mechanisms for monitoring the attraction and retention of teachers.</p> | <p>DE has added three new measures related to workforce in 2023—24:</p> <ul style="list-style-type: none"> • Percentage of Government primary school teachers in ongoing employment • Percentage of Government secondary school teachers in ongoing employment • Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school. |
| <p>Recommendation 21: The 2023–24 Budget include a performance measure that reports on the</p> | <p>Support</p> | <p>DE is working to include a performance measure to monitor kindergarten participation rate two years before school</p> | <p>DE has included new measures related to kindergarten participation rates in 2023—24:</p> |

| Department | Recommendation supported by Government | Actions taken at the time of 2023–24 Budget Estimate questionnaire | Update on status of implementation |
|--|--|--|--|
| <p>kindergarten participation rate in the two years before school and a description of the methodology used to calculate the target rate.</p> | | <p>from 2023—24. DE will also consider the most appropriate way of describing the basis for the target rate during the implementation phase of the reform via a footnote or other reporting mechanism.</p> | <ul style="list-style-type: none"> • Children funded to participate in kindergarten in the year 2 years before school • Kindergarten participation rate in the year 2 years before school • Kindergarten participation rate for Aboriginal children in the year 2 years before school • Kindergarten participation rate for children in out of home care in the year 2 years before school. <p><i>Note: Detailed descriptions of the methodology including data limitations are provided in Question 15.</i></p> |
| <p>Recommendation 22: The 2023–24 Budget include performance measures that report on the proportion of Victoria’s eligible population that participated in kindergarten and the proportion of Victoria’s vulnerable children, children with disability or culturally and linguistically diverse population that participated in kindergarten</p> | <p>Support</p> | <p>DE is working to develop measures to report kindergarten participation rates for children in out of home care through linking the Department of Education and the DFFH data sets.</p> <p>In respect of other cohorts, the DE’s review of available data sets indicates that, at present, it is not possible to establish comparable numerators and denominators. DE will continue to assess this as new data are available.</p> | <p>The 2023—24 statement includes kindergarten participation rates for all cohorts where data permits noting limitations exist for all measures based on population estimates (see Question 15).</p> |
| <p>Recommendation 23: The 2022–23 Budget Update provide a collated breakdown of the initiatives funded relating to the early childhood education workforce package and the 2023–24 Budget include</p> | <p>Under Review</p> | <p>DE will consider adding a performance measure related to the early childhood education workforce where appropriate</p> | <p>DE has included a new measure in 2023—24 related to the early childhood workforce:</p> <ul style="list-style-type: none"> • Total number of early childhood teachers delivering a funded kindergarten program. |

| Department | Recommendation supported by Government | Actions taken at the time of 2023–24 Budget Estimate questionnaire | Update on status of implementation |
|--|--|--|--|
| performance measures that provide insights into the outcomes achieved by the Early Childhood Workforce Strategy. | | | |
| Recommendation 24: The Department of Education address the shortcomings identified by the Committee with two new performance measures under the Early Childhood Education output with further, or altered, performance measures in the 2023–24 Budget. | Under Review | DE will consider further measures and modifications to existing performance measures as the reforms mature, including considering the feasibility and coherence of measures. | DE has undertaken a thorough review of the structure of the statement as well as the suite of performance measures in 2023—24. This included the refinement of objective indicators and performance measures related to early childhood to better reflect kindergarten service delivery. |

Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023–24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

As most new initiatives are Labor's Financial Statement commitments, DE did not consult community groups or stakeholders.

Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022–23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

The Victoria's Flood Recovery output initiative published in the 2022 Victorian Economic and Fiscal Update identified several individual initiatives to which \$500 million would be allocated. The specific funding allocated to these responses was unable to be announced at the time of this publication due to the terms of the Disaster Recovery Funding Agreement between the State of Victoria and the Commonwealth Government. Additionally, the amounts allocated to these initiatives in 2022—23 were provided through Treasurer's Advances. Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022—23 financial year.

| Specific program/initiative funded | Amount allocated (\$ million) | How outcomes achieved will be tracked |
|---|-------------------------------|---------------------------------------|
| | | |
| | | |
| | | |
| Total: \$500 million | | |
| * If the department is not involved in the delivery of, and/or has not been allocated any funding for the <i>Victoria's Flood Recovery</i> output initiative, please type N/A in the table above. | | |

- a) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods is available to all departments via a Treasurer's Advance.

Health spending – DH only

Question 31

- a) When comparing one year to the next from 2019-20 to the forecast for 2024–25, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

- Primary and community health
- Ambulance services
- Public hospitals
- Services for mental health.

Note: Please split out COVID-19 and non COVID-19 related expenditure.

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

| | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | Reason for any year-on-year variances +/- 5% |
|---|---------|---------|---------|---------|---------|---------|--|
| Primary and community health | | | | | | | |
| Primary and community health – COVID-19 related spending | | | | | | | |
| Ambulance services | | | | | | | |
| Ambulance services – COVID-19 related spending | | | | | | | |
| Public hospitals | | | | | | | |
| Public hospitals – COVID-19 related spending | | | | | | | |
| Services for mental health | | | | | | | |
| Services for mental health – COVID-19 related spending | | | | | | | |

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

| |
|--|
| |
|--|

c) What percentage of GSP was/is expected to be spent on Health in Victoria in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24? Note: Please split out COVID-19 and non COVID-19 related expenditure.

| Year | Health expenditure (% of GSP) |
|--|-------------------------------|
| 2019-20 | |
| 2019-20 – COVID-19 related expenditure | |
| 2020-21 | |
| 2020-21 – COVID-19 related expenditure | |
| 2021-22 | |
| 2021-22 – COVID-19 related expenditure | |
| 2022-23 | |
| 2022-23 – COVID-19 related expenditure | |
| 2023-24 | |
| 2023-24 – COVID-19 related expenditure | |

d) How much did the Victorian Government spend overall on health in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending. Note: Please split out COVID-19 and non COVID-19 related expenditure.

| Year | Total health spending | Reason for any year-on-year variances +/- 5% |
|--|-----------------------|--|
| 2019-20 | | |
| 2019-20 – COVID-19 related expenditure | | |
| 2020-21 | | |
| 2020-21 – COVID-19 related expenditure | | |
| 2021-22 | | |
| 2021-22 – COVID-19 related expenditure | | |
| 2022-23 | | |

| | | |
|--|--|--|
| 2022–23 – COVID-19 related expenditure | | |
| 2023–24 | | |
| 2023–24 – COVID-19 related expenditure | | |

Large scale infrastructure projects – DTF/DTP only

Question 32

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

Response

Expenditure

| | |
|---|--|
| Project name | |
| Total estimated investment at announcement | |
| Actual cost of the program to date (i.e. cost since announcement) | |
| Amount allocated to the project/program in the 2023–24 Budget | |
| Amount forecast for the project/program in 2024–25 | |
| Amount forecast for the project/program in 2025–26 | |
| Amount forecast for the project/program in 2026–27 | |
| How the Department will report on expenditure in relation to the project/program as it progresses | |
| Cost/benefit ratio of the project/program | |

Outcomes

| | |
|---|--|
| Project name | |
| The outcomes achieved by the project/program to date | |
| The anticipated outcomes of the project/program in 2023–24 and across the forward estimates | |
| How the Department will report on the outcomes achieved by the project/program as it progresses | |

Economic forecast – DTF only

Question 33

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

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

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2022–23 Budget, the 2022 Victorian Economic and Fiscal Update and the 2023–24 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2023–24 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

| | |
|--|--|
| Economic indicator | |
| Year for which variance relates | |
| Forecast/projection in 2022–23 Budget | |
| Forecast/projection in 2022 Victorian Economic and Fiscal Update | |
| Assumptions used to forecast indicator | |
| Variance | |
| Reason for variance | |

| | |
|--|--|
| Economic indicator | |
| Year for which variance relates | |
| Forecast/projection in 2022–23 Budget | |
| Forecast/projection in 2023–24 Budget | |
| Assumptions used to forecast indicator | |
| Variance | |
| Reason for variance | |

| | |
|--|--|
| Economic indicator | |
| Year for which variance relates | |
| Forecast/projection in 2022 Victorian Economic and Fiscal Update | |
| Forecast/projection in 2023–24 Budget | |
| Assumptions used to forecast indicator | |
| Variance | |

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

b)

| | 2021-22 Actual | 2022-23 Forecast | 2023-24 Forecast | 2024-25 Forecast | 2025-26 projection | 2026-27 projection |
|---|----------------|------------------|------------------|------------------|--------------------|--------------------|
| Real gross state product | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Employment | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Unemployment rate | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Consumer price index | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Wage price index | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |

| | | | | | | |
|---|--|--|--|--|--|--|
| Population | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |

Grants – DTF only

Question 34

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2022–23 by grant type.

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

- a) between the 2022–23 budget figure in the 2022–23 Budget and the 2022–23 revised figure in the 2023–24 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2023–24 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

| Line item | 2022–23 budget | 2022–23 revised | Variance 2022–23 budget vs. 2022–23 revised | Impact on Victoria | Action taken |
|---|----------------|-----------------|---|--------------------|--------------|
| General purpose grants - goods and services tax | | | | | |

b)

| | 2022–23 revised | 2023–24 budget | 2024–25 estimate | 2025–26 estimate | 2026–27 estimate |
|---|------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| General purpose grants – goods and services tax | | | | | |
| Variance | | | | | |
| Reason for any variance year over year | | | | | |
| Impact of the variance on Victoria | | | | | |
| Action taken in response to expected changes in the value of general purpose grants | | | | | |

Question 35

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2023–24 Budget, for both years listed (2022–23 revised Budget and 2023–24 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

| Table number | Grant details | 2022–23 revised Budget (\$ million) | 2023–24 Budget (\$ million) |
|--------------|---------------|-------------------------------------|-----------------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Equity funding – DTF only

Question 36

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2023–24 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 37

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

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

Variance analysis

- a) the same year in the 2022–23 Budget and the 2023–24 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2023–24 Budget please explain the reason for the variance.

Response

a)

| | |
|-----------------------------------|--|
| Year for which variance relates | |
| Budget/estimate in 2022–23 Budget | |
| Budget/estimate in 2023–24 Budget | |
| Variance | |
| Reason for variance | |

b)

| | 2022–23 revised | 2023–24 budget | 2024–25 estimate | 2025–26 estimate | 2026–27 estimate |
|---|-----------------|----------------|------------------|------------------|------------------|
| Land transfer duty | | | | | |
| Variance | | | | | |
| Explanation for the variance year over year | | | | | |

Public Private Partnerships – modifications and accountability – DTF only

Question 38

Please detail all Public Private Partnerships (PPP) currently under construction in the 2023–24 year as per the 2023–24 Budget, which in comparison to the 2022–23 Budget have changed their:

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

Please provide an explanation for these changes.

Response

| | 2022–23 Budget | 2023–24 Budget | Explanation for change |
|--|----------------|----------------|------------------------|
| Name | | | |
| Scope | | | |
| Total Estimated Investment | | | |
| Timelines | | | |
| Government entity and portfolio responsible for delivery | | | |
| Name | | | |
| Scope | | | |
| Total Estimated Investment | | | |
| Timelines | | | |
| Government entity and portfolio responsible for delivery | | | |

Net Debt – DTF only

Question 39

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

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2022–23 Budget the 2022 Victorian Economic and Fiscal Update and the 2023–24 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2023–24 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2022–23 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2022–23 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
 - ii. what impacts these revisions could have on Victoria's credit rating
 - iii. what impact inflation could have on the State's debt repayment forecasts.

Impact of debt on service delivery

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

Response

a)

| | |
|---|--|
| Year for which variance relates | |
| Forecast/estimate in 2022–23 Budget | |
| Forecast/estimates in the 2022 Victorian Economic and Fiscal Update | |

| | |
|-------------------------------------|--|
| Forecast/estimate in 2023–24 Budget | |
| Reason for variance | |

b)

| | 2022–23 budget | 2023–24 estimate | 2024–25 estimate | 2025–26 estimate | 2026–27 estimate |
|---|----------------|------------------|------------------|------------------|------------------|
| Net debt | | | | | |
| Variance | | | | | |
| Explanation for any variance year over year | | | | | |
| List of major projects that contributed | | | | | |
| Net debt to GSP | | | | | |
| Variance | | | | | |
| Explanation for any variance year over year | | | | | |

c)

| | |
|--|--|
| Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2022–23 Budget: | |
| Explain how the VFF is controlling State debt | |
| Explain what impacts these revisions could have on Victoria’s credit rating | |
| Explain what impact inflation could have on the State’s debt repayment forecasts | |

d)

| | Impact |
|----|--------|
| 1. | |
| 2. | |
| 3. | |
| 4. | |

5.

Medium term fiscal strategy – DTF only

Question 40

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

Step 1: creating jobs, reducing unemployment and restoring economic growth;

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

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

| |
|--|
| |
|--|

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

- operating cash surplus
- operating surplus
- debt levels

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

c) What impact does the current global situation, characterised by high energy costs, labour shortages and the rising cost of living, have on the level of economic uncertainty in the State's 2023–24 Budget?

| |
|--|
| |
|--|

d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2023–24 and across the forward estimates?

e) What impact would a recession have on the Victoria's economic outlook?

Gender Responsive Budgeting Unit – DTF only

Question 41

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2023–24?

- b) What are the outcomes/major achievements of the GRBU across Whole of Government and how is the GRBU's performance being tracked or measured in the 2023–24 year?

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

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

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

| Line item | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|----------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Payment for non financial assets | 1,552.901 | 2,096.411 | 2,018.967 | 1,757.380 | 2,649.923 | 2,714.297 |
| Total | 1,552.901 | 2,096.411 | 2,018.967 | 1,757.380 | 2,649.923 | 2,714.297 |

2023-24 State Budget Paper No. 4

| Capital projects* | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|---|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| New | | | | | | |
| Accessible Buildings Program 2023-24 | | | | | | 5.000 |
| Best Start, Best Life: Infrastructure | | | | | | tbc |
| Contingency Fund for school upgrades | | | | | | 0.406 |
| Essential maintenance and compliance 2023-24 | | | | | | 1.986 |
| Fighting for students with disability and their families | | | | | | 1.190 |
| Inclusive Schools Fund 2023-24 | | | | | | 10.000 |
| Land acquisition 2023-24 | | | | | | 21.040 |
| Minor Capital Works Fund 2023-24 | | | | | | 10.000 |
| New Schools Construction 2023-24 | | | | | | 187.050 |
| New Tech Schools (Supporting our schools) | | | | | | 14.357 |
| Ready for school: kinder for every three-year-old 2023-24 | | | | | | 19.486 |
| Relocatable Buildings Program 2023-24 | | | | | | 147.143 |
| School Upgrades 2023-24 | | | | | | 13.210 |
| School Upgrades Development Fund | | | | | | 10.000 |
| School upgrades: Growth for 2027 2023-24 | | | | | | 2.443 |
| Taking the Burden Off Government Schools and Teachers with Detailed Lesson Planning Support | | | | | | 1.526 |
| Existing | | | | | | |
| Accessible Buildings Program 2022-23 | | | | | 5.000 | 5.000 |
| Additional funding for 2022-23 New Schools Construction | | | | | | 166.070 |
| Contingency fund for school upgrades | | | | | | 17.464 |
| Delivering 15 hours of four-year-old kindergarten | | | | | | 3.000 |
| Essential maintenance and compliance 2020-21 | 9.495 | 30.000 | 26.189 | 16.410 | 28.955 | 11.781 |
| Essential maintenance and compliance 2021-22 | | 1.600 | 1.600 | 3.930 | 56.600 | 59.579 |
| Essential maintenance and compliance 2022-23 | | | | | 2.400 | 86.261 |
| Inclusive Schools Fund 2020-21 | 0.100 | 10.769 | 5.018 | 3.624 | 14.394 | 5.678 |
| Inclusive Schools Fund 2021-22 | | 1.000 | 0.000 | | 6.403 | 9.123 |
| Kinder for Every Three-Year-Old 2019-20 | 20.626 | 56.299 | 37.389 | 26.140 | 84.878 | 164.739 |
| Land Acquisition 2021-22 | | 86.666 | 103.304 | 100.527 | 67.463 | 153.772 |
| Land acquisition 2022-23 | | | | | 99.705 | 124.533 |
| Minor Capital Works Fund 2021-22 | | 6.000 | 0 | 0.113 | 19.750 | 7.463 |
| Minor Capital Works Fund 2022-23 | | | | | 12.542 | 29.030 |
| New School Construction 2021-22 | 10.599 | 181.076 | 164.385 | 179.172 | 280.221 | 32.911 |
| New Schools Construction 2020-21 | 3.331 | 83.145 | 59.427 | 40.048 | 40.461 | 3.696 |
| New schools construction 2022-23 | | | | | 247.913 | 277.096 |
| Ready for school: Kinder for every three-year-old 2020-21: Cashflow currently for 2023-24 | | | 0 | | 0 | 44.228 |
| School Pride and Sports Fund 2019-20 | 5.332 | 2.773 | 3.457 | 1.838 | 0.397 | 0.965 |
| School upgrades 2020-21 | 4.579 | 131.531 | 161.668 | 98.311 | 638.318 | 259.299 |
| School Upgrades 2020-21 Building Works | 91.869 | 255.895 | 242.035 | 211.515 | 81.166 | 0.644 |
| School upgrades 2021-22 | | 9.153 | 25.472 | 12.479 | 162.940 | 239.451 |
| School upgrades 2022-23 | | | | | 7.992 | 106.485 |
| School Upgrades: Growth for 2022 2020-21 | 16.429 | 84.023 | 76.463 | 60.590 | 38.514 | 9.571 |
| School upgrades: Growth for 2024 2021-22 | | 2.312 | 2.119 | 2.708 | 35.390 | 51.881 |
| School upgrades: Growth for 2025 2022-23 | | | | | 2.046 | 23.272 |
| Special school upgrades 2020-21 | 2.531 | 59.372 | 53.695 | 41.167 | 273.422 | 98.620 |
| Specialist school upgrades 2022-23 | | | | | 7.693 | 125.075 |
| Victorian Academy of Teaching and Leadership 2021-22 | | 11.629 | 8.400 | 8.403 | 16.306 | 3.645 |
| | | | | | | |
| | | | | | | |
| Completed | | | | | | |
| Child Link Program | 24.374 | 10.385 | 0.371 | 0.371 | 6.446 | |
| Doctors in schools 2021-22 | | 0.371 | 11.023 | 10.932 | 0.050 | |
| Schools Projects | 1,135.291 | 729.122 | 782.709 | 648.207 | 256.526 | |
| Internally funded capital programs | | | | | | |
| Internal funding | 78.606 | 85.386 | 111.040 | 94.721 | 21.974 | |
| Schools Projects Budget 2023-24 | | | | | | 19.220 |
| Sub total | 1,403.162 | 1,838.507 | 1,875.764 | 1,561.206 | 2,515.865 | 2,584.389 |

| Line item | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|---|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Own sourced revenue funded capital projects | | | | | | |
| Government Schools | 18.657 | 42.590 | 34.387 | 46.198 | 37.797 | 27.564 |
| Victorian Curriculum Assessment Authority | 2.709 | | 0.000 | 2.021 | 0.000 | |
| Victorian Registration Qualifications Authority | 0.000 | | 0.000 | 0.037 | 0.000 | |
| Minor capital works funding and third-party contributions estimates not yet received in | 8.831 | 39.088 | 11.478 | 21.375 | 50.195 | 38.063 |
| Other - Includes non-specific school capital contributions, asset write-downs, other non- | 102.349 | 156.784 | 78.897 | 108.847 | 27.629 | 43.314 |
| Sub total | 132.546 | 238.462 | 124.762 | 178.480 | 115.622 | 108.94 |

| PPPs | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|----------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Partnerships Victoria in Schools | 11.407 | 11.074 | 12.155 | 11.483 | 12.213 | 14.299 |
| PPP New Schools | 5.786 | 8.368 | 6.286 | 6.211 | 6.223 | 6.669 |
| Sub total | 17.193 | 19.442 | 18.441 | 17.694 | 18.436 | 20.967 |

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Payment for non financial assets | 1,552.901 | 2,096.411 | 2,018.967 | 1,757.380 | 2,649.923 | 2,714.297 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|

Correct Correct Correct Correct Correct Correct

* Note: TAFE projects are no longer part of Department of Education from 1 January 2023 as result of Machinery of Government changes and therefore are excluded from comparative numbers presented.