

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



# 2021-22 Budget estimates general questionnaire

**Department of Education and Training**



## Contents

Contents .....	1
2021–22 Budget estimates general questionnaire .....	2
Guidance for questionnaire.....	3
Major initiatives.....	4
Strategic issues .....	11
Revenue and expenditure – variances .....	17
Revenue initiatives – new and changed .....	20
Expenditure – new programs and initiatives (output and asset) .....	21
Expenditure – lapsing programs (output initiatives including grants) .....	25
Capital assets .....	44
Public Private Partnerships – expenditure .....	51
Alliance contracting – DoT only .....	52
Carryover funding for payments for non-financial assets.....	53
Treasurer’s advances.....	54
Savings initiatives from past budgets.....	55
Use of funds saved from other programs or initiatives.....	57
Performance measures – new.....	58
Performance measures – modifications.....	65
Employees .....	77
Contractors, consultants, labour hire arrangements and professional services.....	80
Enterprise Bargaining Agreements.....	84
Advertising – expenditure .....	85
Relationship between the Commonwealth, National Cabinet and Victoria .....	87
Service delivery.....	88
Social procurement .....	100
Implementation of previous recommendations made by the Committee .....	103

# 2021–22 Budget estimates general questionnaire

## Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

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

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

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

## Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

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

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

## Guidance for questionnaire

### Consistency with the budget papers

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

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

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1	Inclusion for all: New funding and support model for school students with disability	To introduce Disability Inclusion, a five-year reform to funding and support for students with disability in Victorian government schools. The reform will see the progressive introduction of a new funding model, profile of student needs supported by a new facilitator workforce, and system initiatives to build school	Support for students with disabilities	Since the release of the Victorian State Budget 2020-21 in November 2020, a range of recruitment, procurement and planning activities have commenced to support the implementation of Disability Inclusion. Engagement with schools transitioning to Disability Inclusion in the second half of 2021 has also commenced.	BP3 performance measures are being introduced in 2021-22.	Disability Inclusion is on track to deliver new Disability Inclusion Tier 2 funding to schools in three Department Areas (Barwon, Bayside Peninsula, Loddon Campaspe) and five Supported Inclusion Schools in July	Nil

		workforce capability in inclusive education.				for Semester 2, 2021. Procurement is underway to establish a new facilitator workforce to undertake the Disability Inclusion Profile in schools, and recruitment is underway to establish new implementation and system initiatives staff. Workforces / staff are on-track to be established by the middle of 2021.	
2	Tutors deployed to provide targeted learning support to students who were most impacted by remote and flexible learning	To deploy more than 4,100 tutors across Victorian schools to ensure students who have fallen behind or become disengaged in the wake of COVID-19 get the support they need in 2021.	School Education – Primary; and School Education – Secondary	100 per cent of schools have appointed at least one tutor. Recruitment of regional staff has been completed, with 17 Student Achievement Managers appointed to date including positions in hard to staff areas. Professional learning for school leaders, regional staff and tutors was delivered in Term 1, with over 5,000 participants attending the webinars. Evaluation data collection and analysis is ongoing.	There are no specific budget paper measures associated with this initiative.	The program has met the Government’s target to recruit at least one tutor per government school.  To date, over 5,300 tutors have been	Nil

						engaged by government schools and over 850 by non-government schools.	
3	TAFE and training driving economic recovery	To provide additional training places to ensure Victorians can get the skills they need to secure a job.	Training, Higher Education and Workforce Development	2021 VET Funding contracts have been issued to 286 training providers at the end of March 2021.	This initiative contributes to a number of performance measures, including number of government subsidised course enrolments. There were 297,253 government subsidised course enrolments in 2020 against the target of 317,500 due to the pandemic.	Government subsidised training allows eligible students to undertake training to enhance their skills and employment opportunities, including for Victorians impacted during the pandemic. The 197,010 enrolments at 31 March 2021 is supporting Victorians to get the skills they need to secure jobs as the economy	Physical distancing and industry closures have impacted the vocational education and training sector. Training will continue to be delivered beyond the 2020-21 financial year.



						recovers from the COVID-19 pandemic.	
4	Ready for school: Kinder for every three-year-old	To continue the roll-out of the landmark Three-Year-Old Kindergarten reform, which started in six regional local government areas this year and expands to a further 15 areas in 2021 – and then to the rest of the state in 2022.	Early Childhood Education	<p>Funded Three-Year-Old Kindergarten is a staged roll-out. There are three key workstreams – change management, workforce, and infrastructure.</p> <ul style="list-style-type: none"> <li>• Three-Year-Old Kindergarten rolled out across 21 regional roll-out areas, and more than 2,500 children are now benefitting from the reform.</li> <li>• 1,700 scholarships have been provided for people to study early childhood teaching to become qualified early childhood teacher.</li> <li>• The Government has also recently released a policy paper on the next stage of Victoria’s early childhood workforce strategy to capitalise on existing initiatives and collaborate in new ways to build the skilled, sustainable and growing workforce needed for the Three-Year-Old Kindergarten reform</li> </ul>	BP3 performance measures are being introduced in 2021-22	Funded Three-Year-Old Kindergarten has been successfully implemented in the 15 regional Local Government Areas (LGAs) in scope for 2021. This builds on the successful delivery in the first stage of roll-out in six local government areas in 2020. Over 2,500 children are now benefitting from the reform.	Nil
5	Supporting families with children in kindergarten	To help cover the cost of kinder for up to 100,000 Victorian families. This means free kinder for eligible	Early Childhood Education	The Free Kinder initiative is well progressed. During the summer holidays the department ran a process where all government funded	There are no specific budget paper measures associated with this initiative.	The program is on track to meet the government’s Free Kinder	Nil

		three and four-year-olds attending a funded sessional kindergarten program. Families with children enrolled in a funded kindergarten program in a long day care service will also benefit from a saving of around \$2,000 in fees. Eligible unfunded three-year olds are also able to access a fee relief of \$1,600.		kindergarten services were invited to opt in to the free kinder initiative.		commitment in 2021. More than 97 per cent of funded kindergarten services have taken up the offer to participate in the Free Kinder initiative. This includes approximately 99 per cent of community-based sessional kindergarten services.	
6	Big Build Apprenticeships – BBA	Big Build Apprenticeship Model will see up to 1,500 apprentices and trainees a year work across Victoria’s major infrastructure projects while receiving the training they need to establish a rewarding and well-paid career.	Training, Higher Education and Workforce Development	Key activities have been: <ul style="list-style-type: none"> <li>• working with Skills and Jobs Centres (SJsCs) and Group Training Organisations to assess and place people who have expressed an interest in BBA into training and employment on Big Build projects</li> <li>• working to establish dedicated SJsCs on the North East Link and new Footscray Hospital demonstration projects</li> <li>• progressing staff recruitment for Apprenticeships Victoria</li> <li>• commencing student journey mapping.</li> </ul>	There are no specific budget paper measures associated with this initiative.	On track to meet target of up to 1,500 apprentices and trainees.  EOI register has been established and pipeline to training and employment opportunities created. Over 450 Victorians have expressed	Nil

						an interest in undertaking a Big Build apprenticeship or traineeship. 16 per cent of all EOIs have been from women.	
7	University support and contribution to economic recovery	<p>University support and contribution to economic recovery will:</p> <ul style="list-style-type: none"> <li>• Boost Victoria’s productivity and economy as the state recovers from the impacts of coronavirus (COVID-19) pandemic</li> <li>• Support the ten Victorian Universities established under Victorian statute, which have been significantly impacted by the pandemic</li> <li>• Support universities with capital works,</li> </ul>	Training, Higher Education and Workforce Development	<p>The Program was announced by the Minister for Higher Education and the Treasurer on the 19 May 2020. Each university has a specific allocation of funding and DET has worked closely with each university to co-design projects to be funded from their allocation.</p> <p>A diverse range of projects have been submitted around key government priorities such as advanced manufacturing, medical technology and health care advancements, the digital economy and clean energy</p> <p>As at 4 May, ten projects have been publicly announced by the Minister for Higher Education.</p> <p>Several other projects are progressing quickly, and further announcements will be made over the coming months</p> <p>\$67m of funding has been reserved to support collaborative projects.</p>	There are no specific budget paper measures associated with this initiative.	Partnership agreements executed with each university and published on DET’s website. Ten projects have been announced.	This initiative was announced in May 2020 in response to the impact of COVID-19 on Victorian universities. No COVID-19 impacts on roll over.

		<p>applied research and research infrastructure projects</p> <ul style="list-style-type: none"><li>• Develop stronger relationships between universities and the Victorian State Government, including through establishing partnership agreements between each university and the Victorian Government.</li></ul>					
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## Strategic issues

### Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

### Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Contributing to support economic recovery	<p>Coming out of the COVID-19 pandemic, the Department of Education and Training is addressing economic recovery through construction of school and TAFE infrastructure, which supports job creation by providing new and upgraded spaces for education and learning across all levels. It also supports students in senior secondary school to access VET and vocational pathways. The establishment of the Victorian Skills Authority will assist in meeting the skills needs of the future, in the post-COVID world.</p> <p><i>Enrolment Growth &amp; New Schools:</i> Investments are in place to meet the requirements of the Education and Training Reform Act 2006 (ETRA) to provide a place for all school-aged students in their local area. This comprises critical infrastructure initiatives for new growth, established areas, and specialist provision framed by the State Government's commitment to open 100 new schools by 2026. Following the 2021-22 State Budget, 13 new schools will open from 2023.</p> <p><i>Addressing the Condition of Existing Schools:</i> The 2021-22 State Budget provides \$371m to address the condition of existing schools, including \$340m for 52 school upgrade and modernisation projects, \$1m to plan for a future school upgrade, \$20m for the Minor Capital Works Fund, and \$10m for the Inclusive Schools Fund. Together, these projects will</p>	<p><i>Enrolment Growth and New Schools</i> 14 new schools and campuses opened in 2021. A further 14 new schools and campuses are in construction for opening in 2022. Planning and design is underway for construction projects at 16 schools in established areas to increase permanent capacity in response to demand.</p> <p><i>Addressing the Condition of Existing Schools</i> Over the past seven years, the Government has invested more than \$10.9 billion to build new schools and modernise existing ones. Since 2015-16, the Government has delivered more than 1,700 school upgrade projects and supported more than 13,500 jobs in construction and associated industries.</p> <p>The 2020-21 Budget, including the Building Works Package, allocated \$3.1 billion for school infrastructure, including \$1.7 billion for 218 condition-based school upgrades, \$70 million for the Minor Capital Works Fund, and \$20 million for the Inclusive Schools Fund. This combined investment will support more than 6,400 jobs in construction and associated industries.</p> <p>As at March 2021, the education infrastructure stimulus investment package has generated at least 1,200 jobs across the construction industry.</p>

address the condition of existing schools across the state and support more than 1,250 jobs in construction and associated industries, contributing to Victoria's ongoing economic recovery.

*Building Better TAFEs Fund:* To continue distribution of the Building Better TAFEs Fund, funding is provided for the following two TAFE redevelopment projects to improve lifelong education pathways:

- Bendigo Kangan Institute's Broadmeadows Campus Redevelopment; and
- GOTAFE's Archer Street Campus Redevelopment.

*Enhancing Secondary Vocational Pathways:* Funding will continue to support secondary students to access high-quality VET offerings for the second half of 2022. The Head Start Apprenticeship and Traineeship program will also continue, giving students the opportunity to undertake a traineeship or apprenticeship while completing their senior secondary certificate.

*Victorian Skills Authority:* Funding is provided to establish the Victorian Skills Authority (VSA) to support implementation of the Skills for Victoria's Growing Economy review's recommendations. The VSA will be an anchor organisation, bringing together industry, providers, and other stakeholders to give data insights on priority training areas, culminating in an annual Victorian Skills Plan to better guide training delivery where it's needed most.

The VSA will develop platforms to make the knowledge and insights available to support decisions by industry, providers, and students. The VSA will provide a new focus for statewide and local problem solving to support skills supply, strengthen the quality of teaching and training and driving collaborative innovation across the VET sector.

#### *Building Better TAFEs Fund*

Under the Building Better TAFEs fund, the Government committed funding to the six projects in 2019-20 and 2020-21. These projects are all underway, at various stages of implementation. An estimate of 276 construction jobs will be created across the eight projects announced under the Building Better TAFEs Fund, including the two being funded in 2021-22.

#### *Enhancing Secondary Vocational Pathways*

Head Start has expanded from the original 100 schools to 130 schools across ten cluster sites since 2019. Head Start apprenticeship and traineeship pathways are now available in 44 qualifications which have been selected based on industry demand and regularly reviewed to reflect the changing economy. As at March 2021, 926 students have students commenced Head Start apprenticeships or traineeships.

#### *Victorian Skills Authority*

Following recent government decisions to establish and fund the Victorian Skills Authority as an Administrative Office, the Department has worked on its design. It expects to have the VSA legally established and operational in the second half of 2021.

2.	Mental Health of students	<p>On March 2, the Royal Commission into Victoria’s Mental Health System (the Royal Commission) delivered its final report, setting a vision for foundational system redesign, which the Victorian Government has committed to implementing in full.</p> <p>The Royal Commission recognises the positive role of schools in promoting mental health and wellbeing for our students, their families and community and outlines its vision for schools to have a stronger role in promoting student mental health and wellbeing.</p> <p>The Royal Commission set out 65 recommendations including one directly related to schools – Recommendation 17: Supporting social and emotional wellbeing in schools. This recommendation calls for funding evidence-informed initiatives that support school leaders and staff to integrate the promotion of mental health and wellbeing into their planning and delivery across teaching and learning, school culture and environment and make referrals to treatment, care and support services where required.</p> <p>The Royal Commission also supports mental health and wellbeing initiatives being delivered in our schools and recommends we continue to build on them, including Respectful Relationships, the Mental Health in Primary Schools Pilot, and the Mental Health Practitioners initiative.</p> <p>Support for student health and wellbeing is provided through three key initiatives funded in this budget:</p> <ul style="list-style-type: none"> <li>• <i>DET’s response to the Mental Health Royal Commission:</i> the Victorian Government will deliver on the Royal Commission’s Recommendation 17 for schools by implementing a suite of initiatives to</li> </ul>	<p>Since the Royal Commission was established in February 2019, the Department has undertaken extensive consultation with key education stakeholders and closely monitored evidence presented to the Royal Commission to understand how the education sector could better support the mental health of children and young people.</p> <p>In addition to responding to the Royal Commission, the Department is providing principals, teachers and school staff with the resources they need to support their students’ mental health and wellbeing, including:</p> <ul style="list-style-type: none"> <li>• Mental Health Practitioners are delivering support to secondary students – all secondary schools will have a qualified practitioner by the end of 2021.</li> <li>• Secondary school students have dedicated access to counselling provided by Headspace centres.</li> <li>• The Mental Health in Primary Schools Pilot partnership with the Murdoch Children’s Research Institute is providing evidence-based training and resources to help school staff to better identify and respond to mental health issues affecting primary school students.</li> <li>• Health, Wellbeing and Inclusion Workforces, including Student Support Service psychologists, social workers, speech pathologists, behaviour coaches, school nurses, the Koorie Education Workforce and Doctors in Secondary Schools provide mental health and wellbeing support to students.</li> <li>• The Department provides teachers and schools with advice and resources to support student mental health and wellbeing through its Mental Health Toolkit webpage. This includes advice on positive mental health promotion, curriculum support, how to identify and access support as well as parent and student-specific pages.</li> <li>• Professional learning for primary and secondary school staff, including SAFEMinds training which aims to increase</li> </ul>
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		<p>support student mental health and wellbeing. This is a once in a generational opportunity to reform mental health and wellbeing across the school system.</p> <ul style="list-style-type: none"> <li>• <i>Student Health and Wellbeing:</i> Funding is provided to continue implementation of the school-wide positive behaviour support (SWPBS) framework. Implementation in schools will be supported by 17 specialist SWPBS coaches, working with schools to improve teachers' capability to effectively manage student behaviour and foster respectful school-wide environments.</li> <li>• <i>Doctors in Secondary Schools:</i> Students in participating secondary schools will have access to primary health care in schools through the continuation of funding for the Doctors in Secondary Schools program.</li> </ul>	<p>foundational knowledge of mental health and emerging concerns, and Suicide Risk Continuum Training on identification, support and responding to self-harm and suicidal behaviour in young people.</p> <p><i>Doctors in Secondary Schools</i> has been operational since 2017 and provides approximately 70,000 Victorian students per year with regular access to a GP and the healthcare they need at school.</p> <p>At 19 May 2021, over 42,000 consultations have been delivered and over 11,000 referrals to service providers have been made. Forty-four per cent of these consultations have been for mental health.</p> <p><i>Mental Health Practitioners (MHP):</i></p> <ul style="list-style-type: none"> <li>• The rollout of the Mental Health Practitioners (MHP) initiative continues on schedule. As at 30 April 2020, schools across ten of the 17 DET Areas are funded to employ a fully qualified mental health professional. Over 80 per cent of funded schools have employed an MHP. All specialist schools with secondary-aged enrolments have been funded to employ a mental health practitioner. To date, 39 of the 83 eligible specialist schools have employed an MHP.</li> <li>• Mental Health Practitioners provide direct counselling supports to students as well as building whole school capability in identification and early intervention of mental health concerns.</li> </ul> <p><i>School-wide Positive Behaviour Support (SWPBS):</i></p>
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			<ul style="list-style-type: none"> <li>• Since 2018, 17 SWPBS Coaches have supported 25 per cent of Victorian Government schools to implement the SWPBS framework with fidelity</li> <li>• As at March 2021, 421 schools are working with a coach</li> <li>• Schools implementing with fidelity have shown to have greatly improved trends for Positive Climates for Learning indicators compared to the statewide average</li> <li>• Fidelity schools have also shown lower proportion of schools showing psychological distress compared to non-fidelity and non SWPBS schools.</li> </ul>
3.	Teaching and leadership excellence	<p>Funding is provided to establish the Victorian Academy of Teaching and Leadership. The new specialist statutory entity will have a dedicated focus on delivering advanced professional learning for Victorian teachers and educational leaders.</p> <p>The Academy's Teaching Excellence Program will support high-performing teachers advance their professional practice by drawing on contemporary research and best practice across key curriculum areas.</p>	<p><i>Entity establishment:</i></p> <ul style="list-style-type: none"> <li>• Legislation expected to be presented to Parliament mid-2021.</li> <li>• An extensive talent search will be undertaken to recruit highly-skilled senior candidates from across Victoria and other jurisdictions to form the inaugural VATL leadership team, including the role of CEO.</li> </ul> <p><i>Teaching Excellence Program:</i></p> <ul style="list-style-type: none"> <li>• Consultation has commenced with non-government school sector, including a working group on the design of the Teaching Excellence Program.</li> </ul> <p><i>Infrastructure:</i></p> <ul style="list-style-type: none"> <li>• A construction contract will be entered into for the construction works at 41 St Andrews Place.</li> </ul>
4.	Child safety	<p>In line with legislative obligations and information sharing reforms, a number of initiatives are funded to keep children and young people safe:</p> <p><i>Child Link:</i> Funding is provided to complete the establishment of the Child Link register with a digital platform to enable the systematic sharing of factual information to promote child wellbeing and safety outcomes in line with the Child</p>	<p><i>Child Link:</i> The program conducted a proof of concept phase in the 2019-20 financial year to confirm the availability of required data and to inform the core technical solution design in preparation for the development of Child Link. Following the successful completion of the proof of concept phase, the Child Link program has commenced the establishment of the core platforms that comprise the technology solution. The program has progressed in accordance with the implementation plan in developing the</p>

	<p>Legislation Amendment (Information Sharing) Act 2018. The 2019-20 Budget allocated funds to plan this work, and the 2020-21 Budget allocated funds to progress implementation.</p> <p><i>Child Information Sharing Scheme (CISS):</i> The CISS allows prescribed services to share information relevant to the wellbeing and safety of a child more freely than under general privacy laws. The Family Violence Information Sharing (FVIS) Scheme has a similar function in relation to information that would support better assessment and management of family violence – especially information about perpetrators of family violence. It is a key enabling tool for practitioners under the Multi-Agency Risk Assessment and Management (MARAM) Framework, which provides a common legislated framework for services across different parts of the service system to understand family violence, recognise when it may be occurring, and collaborate to manage and reduce the risk of violence. Together, the reforms support the range of needs and risks experienced by children and families and complement other important family violence and child and family service reforms such as The Orange Door, the Central Information Point, and other child and family safety legislation, including the Child Safe Standards and Reportable Conduct Scheme. An aligned group of services is being prescribed by law to participate in each reform. The reforms are established within the <i>Child Safety and Wellbeing Act 2005</i> and the <i>Family Violence Protection Act 2008</i>, with both seeking to:</p> <ul style="list-style-type: none"> <li>• drive cultural and practice change to place the wellbeing and safety of women, children and families at the centre of service delivery, and</li> <li>• focus on prevention and earlier intervention to protect children and families, keep them safe and assist them to thrive and develop.</li> </ul>	<p>functionality required to create child profiles and corresponding operational policy work is proceeding.</p> <p><i>Child Information Sharing Scheme:</i> Phase 2 of CISS commenced on 19 April 2021, bringing universal workforces into the scheme from the health and education portfolios. This sees up to a further 370,000 professionals authorised to use CISS to promote the wellbeing and safety of children. This follows almost 18 months of extensive engagement by the Department and the Department of Health with peak groups and prescribed workers. This consultation was used to both promote the commencement of the CISS and to test the development of resources tailored to these workforces, including training, which was released to support implementation and practice change.</p>
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## Revenue and expenditure – variances

### Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: ‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’<sup>1</sup> Therefore, revised budget figures are not available for 2020-21.

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

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<sup>2</sup>

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
<b>Income from transactions</b>			
Output appropriations	14,274 <sup>3</sup>	15,120	The variance primarily relates to new funding for initiatives approved as part of the 2021-22 Budget. Initiatives include <i>Students with Disabilities Transport Program, Ready for school: Kinder for every-three-year-old, Victorian Academy of Teaching and Leadership, Essential Maintenance and Compliance</i> and enrolment-based funding for schools and kindergartens. The variance also relates to increases in year-on-year funding for initiatives announced in prior State Budgets including the 2020-21 Budget for <i>Inclusion for all: New funding and support model for school students with disability and Skills for women, young people, migrants and</i>

<sup>1</sup> Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

<sup>2</sup> Refer to 2021-22 Victorian State Budget Paper 5 pages 84-90 for the Department’s financial statement

<sup>3</sup> Note that in previous public statements this figure was \$16,274 million as it included Capital Assets Charge (CAC) of \$1,996 million. Advice from the Department of Treasury and Finance is that CAC should be removed in relation to the 2021-22 Budget figures – DET has therefore also removed CAC from 2020-21 figures to assist with comparisons across years.

			<i>vulnerable Victorians</i> . Additionally, other factors contributing to partially offset the variance include indexation and re-phases of funding from 2020-21 into 2021-22.
Special appropriations	6	6	
Interest	18	15	The variance primarily relates to interest income on forecast lower cash balances in TAFEs.
Sale of goods and services	694	872	The variance primarily relates to forecast increases in TAFEs fees for services. A reduction was reflected in the 2020-21 Budget reflecting the forecasted impact of the COVID-19 pandemic to TAFEs fees for services and this has been forecast to increase in 2021-22 based on a return to a similar level of economic activity as 2019-20.
Grants	45	33	The variance is primarily driven by a decrease in grants to be received from other Victorian government departments in 2021-22. This includes a decrease of \$12m in capital contributions collected from the Department of Environment, Land, Water and Planning's <i>Building New Communities Fund</i> to purchase land for new school sites in growth areas.
Other income	365	410	The variance primarily relates to a forecast increase in schools' third-party revenue (e.g. locally raised funds from school fetes, fundraising events and voluntary contributions made by parents). A reduction was reflected in the 2021-22 Budget reflecting the forecasted impact of the COVID-19 pandemic to third-party revenue and this has been forecast to increase in 2021-22 based on a similar level of economic activity as 2019-20.
<b>Expenses from transactions</b>			
Employee benefits	8,674	9,382	The variance relates to the employment of additional staff to implement new initiatives approved as part of the 2021-22 Budget. Initiatives include <i>Victorian Academy of Teaching and Leadership</i> , <i>Child Link</i> , <i>Victorian Skills Authority</i> and enrolment-based funding for schools. The variance also relates to increases in year-on-year employment to deliver initiatives announced in prior State Budgets including the 2020-21 Budget for <i>Inclusion for all: New funding and support model for school students with disability</i> . Additionally, the variance also reflects forecast salary increases in various Public Sector Enterprise Agreements.
Depreciation	575	605	
Interest expense	29	29	
Grants and other transfers	1,795	1,903	The variance primarily relates to re-phasing to align the budget with a revised expenditure profile, including the timing of capital grant payments to non-government schools for the 2019-20 Budget initiative <i>Non-Government Schools Infrastructure Fund</i> . The initial budget provided \$100m of funding per year over four years from 2020-21 to 2023-24; and rephasing of funding approved results in \$167m phased to 2021-22.
Capital asset charge	-	-	
Other operating expenses	3,923	4,002	

**Question 4**

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
No new initiatives in 2021-22 for COVID-19 response					

## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in 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 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

### Response

a)	Name of the initiative as used in budget papers	N/A
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	COVID-19 response	

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

### Response<sup>4</sup>

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Mental health reform in education: setting up children and young people to thrive	<p>Promoting positive mental health and wellbeing, providing support to children, young people and students experiencing mental illness, particularly in rural and regional areas, and connecting students to specialist services where needed.</p> <p>Promote the future of the schooling system where:</p> <ul style="list-style-type: none"> <li>• schools play a stronger role in promoting good mental health and wellbeing</li> <li>• school leaders and staff have a clear understanding of how their role complements those of other settings and services which support mental health and wellbeing; and</li> <li>• school leaders and staff have the resources to fulfil that role in a way that is</li> </ul>	\$9.5m	<p>New output appropriation (\$9.3m)</p> <p>Internal reprioritisation (\$0.1m)</p> <p>(figures do not align due to rounding)</p>

<sup>4</sup> Refer to 2021-22 Victorian State Budget Paper 3 pages 21-29 for the Department's Output initiatives and pages 30-35 for the Departments Asset initiatives

	meaningful and tailored to the needs and priorities of their school community.		
Victorian Academy of Teaching and Leadership	This will have a new dedicated focus on delivering advanced professional learning for high-performing Victorian teachers in government, Catholic and independent schools, in a purpose-designed CBD venue and seven regional centres.	\$21.3m + \$11.6m (TEI)	New output appropriation and additions to net asset base
Establishing the Victorian Skills Authority	<p>Funding is provided to establish the Victorian Skills Authority (VSA) to support implementation of the Skills for Victoria's Growing Economy review's recommendations. The VSA will be an anchor organisation, bringing together industry, providers and other stakeholders to give data insights on priority training areas, culminating in an annual Victorian Skills Plan to better guide training delivery where it's needed most.</p> <p>The VSA will develop platforms to make the knowledge and insights available to support decisions by industry, providers and students. The VSA will provide a new focus for statewide and local problem solving to support skills supply, strengthen the quality of teaching and training and driving collaborative innovation across the VET sector.</p>	\$17.7m	<p>New output appropriation (\$8.3m)</p> <p>Internal reprioritisation (\$6.8m)</p> <p>Output appropriation held in contingency from 2020-21 (\$2.5m)</p> <p>(figures do not align due to rounding)</p>
Marrung (Koorie Initiatives Package)	To continue the Koorie Literacy and Numeracy program, expand the Koorie Pre-School Assistants program to four new locations, and continue the Koorie Families as First Educators and Koorie Engagement Support Officer programs, with an	\$9.3m	<p>New output appropriation (\$4.6m)</p> <p>Internal reprioritisation (\$4.7m)</p>



	<p>investment of \$39.3 million over four years.</p> <p>Funding is also provided to deliver a Certificate II and III in Learning an Australian First Nations Language for free at TAFE for Victorian Aboriginal learners, delivered in partnership with the Victorian Aboriginal Education Association and other Aboriginal Community Controlled Organisations.</p>		
TAFE reform	<p>Funding is provided to support the establishment of the Office of TAFE Coordination and Delivery as a separate business unit in the Department of Education and Training, to lead strategic projects and enhance collaboration across the TAFE network.</p> <p>Funding will also continue coordination of practical placements for TAFE students, including students in the allied health, individual support and community services, early childhood and education and training sectors.</p>	\$11m	New output appropriation
Skills and Jobs Centre bus for the Mallee	<p>Funding is provided for a pilot Skills and Jobs Centre bus to service communities in the Mallee region, including Charlton, Kerang and Robinvale. This will provide career advice, help with job searching and other supports for job seekers.</p>	\$1.1M	New output appropriation
Reducing the Administrative Burden on Principals	<p>Funding is provided to expand and establish new support to reduce the burden of administrative and compliance activities on school principals, enabling them to focus on leading teaching and</p>	\$2.6m	New output appropriation

	learning, reducing workload and supporting workforce wellbeing. Principals will be assisted by a new advisory service to reduce time spent on operational, policy and compliance tasks, and expansion area of the Local Administration Bureaus to more small schools, providing centralised advisory and processing support in finance and human resources.		
Carmichael Centre	Provide a grant of \$0.5 million to support the Carmichael Centre to contribute to the establishment of a Laurie Carmichael Distinguished research fellow, affiliated with RMIT University, and to the contribution to research and public discourse via a website and annual lecture given by a figure of national or international importance and contribute to educate working people.	\$0.5m	New output appropriation

## Expenditure – lapsing programs (output initiatives including grants)

### Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (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 an 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 what the nature of the impact of the program ceasing would be 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, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

Response<sup>5</sup>

a)	Name of the program	Initiatives to Support Marrung: Aboriginal Education Plan - Establishing the Foundations for Better Outcomes (WoVG) (component: Early Years Koorie Literacy and Numeracy Program). New program name: Marrung (Koorie Initiatives Package) (component: Koorie Literacy and Numeracy Program)				
b)	Objective/s of the program	To continue support provided through the Koorie Literacy and Numeracy Program to improve outcomes for Koorie learners in prep-Year 6 who are not meeting expected standards in literacy and numeracy.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		\$0.5m	\$0.7m	\$0.6m	\$0.6m	\$0.7m
d)	Details of how the program will be funded	Marrung (Koorie Initiatives Package) which contains the Koorie Literacy and Numeracy Program component is funded by both New Output appropriation and Internal Reprioritisation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Koorie Literacy and Numeracy Program (KLNP) consists of two separately funded initiatives: The Early Years Koorie Literacy and Numeracy Program (EYKLNP), introduced in 2014 and the Extended Koorie Literacy and Numeracy Program (E-KLNP), introduced in 2017. The KLNP funding supplements existing school provisions to assist schools with eligible Koorie students needing assistance in literacy and/or numeracy to implement effective, culturally informed early interventions. Eligible Koorie students in Prep–3 are funded through the EYKLNP and eligible Koorie students in Years 4 – 6 are funded through the E-KLNP at set rates of support.</p> <p>The number of students eligible to receive support through the KLNP has increased year on year. The increase of eligible students results from the young median age of the Victorian Aboriginal population, migration of Aboriginal and Torres Strait Islander families into Victoria, and more Aboriginal Victorians identifying.</p> <p>To continue to support the children that meet public eligibility requirements for this program, additional funding is required to maintain the current per student rate of \$1,700 set for the EYKLNP and meet demand growth in line with increasing Koorie enrolments.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	An evaluation of the EYKLNP found schools consistently reported that the program produced positive outcomes [which, however] may not be substantial enough to be measured through standardised assessments like NAPLAN and Teacher Judgement.				

<sup>5</sup> Refer to 2021-22 Victorian State Budget Paper 3 pages 21-29 for the Department's Output initiatives, pages 30-35 for the Departments Asset initiatives and pages 147-170 for the Departments performance statement

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Since its inception, in 2014 as the Early Years Koorie Literacy and Numeracy Program, the KLNP (now including the Extended KLNP) has provided targeted funding to support eligible Koorie students in government primary and special schools. Assessment data for determining eligibility is collected centrally. The KLNP is an entitlement-based program with funding provided to schools each year adjusted to match the number of identified eligible Koorie students. Schools may also apply for additional variance funding for students not identified centrally. Variance is assessed on a case by case basis, centrally. Over the period 2017-20, additional funds averaging \$270K have been required to support the required number of students.
h)	Extent and level of efficiencies realised in the delivery of the program	Funding is provided on a per student basis. Different rates apply depending on the level of need and year level of students.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	It is anticipated that the achievement gap in literacy and numeracy between Koorie and non-Koorie students will increase if the KLNP ceased.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Between 2019 and 2020 the number of primary students in government schools increased by 4 per cent in line with previous years. The proportion of Koorie students identified for support increased in this time by 6 per cent . A significant proportion of funding goes to students in Prep and Year 1 (average 28 per cent and 33 per cent respectively) during 2019-20.

a)	Name of the program	Child Link				
b)	Objective/s of the program	To complete the establishment of the Child Link register in accordance with the <i>Child Legislation Amendment (Information Sharing) Act 2018</i> . Child Link will provide factual information about a child to authorised users to enable information sharing and promote child wellbeing and safety outcomes.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		\$35.2 (Output \$13.8 – Asset \$21.4)	\$28.9m (Output \$23.4 – Asset \$5.5)	\$21.5m (output)	\$22.6m (output)	\$18.6m (output)
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	The <i>Child Wellbeing and Safety Act 2005</i> requires the creation of the Child Link Register by no later than 31 December 2021.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Following a successful Proof of Concept (PoC) Phase in the 2019/2020 financial year, the Child Link Program has commenced its second year—the Pilot Phase. The PoC Phase				

		confirmed that the Child Link Program would be able to meet the legislative mandates through ensuring essential research was conducted that informed and ratified the proposed technical solution options for the ongoing Child Link system.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Following a successful PoC Phase that was delivered to time and within budget, the Child Link Program continues to be delivered in accordance with timeframes and within budget. To ensure the ongoing successful delivery, the Child Link Program has implemented robust governance and risk management processes.
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	As the delivery of Child Link is legislatively mandated, there is no feasible alternative to minimise negative impacts. If the Program was ceased, the Department would be unable to deliver on the legal mandate to deliver a Child Link Register by December 2021. This will result in children continuing to experience adverse outcomes arising from professionals not having access to relevant information that would have informed the service response.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding is based on a technology solution required to meet legislative requirements, along with comparative staffing costs to deliver training and Child Link operations, based on other government programs with similar requirements.

a)	Name of the program	Maintaining access to high quality and affordable kindergarten (component: NP UAECE) New program name: Maintaining universal access to 15 hours of four-year-old kindergarten		
b)	Objective/s of the program	This funding is to supplement Commonwealth funding for five hours per week of kindergarten provision (on top of the 10 hours funded by the Victorian Government) for the 2021 calendar year under the National Partnership on Universal Access to Early Childhood Education (NP UAECE) above the State's ongoing commitment to 10 hours per week. This ensures that 15 hours of kindergarten can be funded in full for all children in the year before school.		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23
		\$18.8m	\$8.1m	\$8.1
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	<p>The NP UAECE was established as a starting point to improve the supply and integration of early childhood education and care across Australia in recognition that early childhood is a critical time in human development.</p> <p>In 2009, only 13 per cent of children enrolled in Victorian kindergartens had access to a 15-hour program. For the last six years, as a result of the NP UAECE, 100 per cent of children enrolled in kindergarten have received a 15-hour program. The implementation of 15-hour programs has also increased the availability of kindergarten across service types creating flexibility of choice for working parents. In 2012, only 66 per cent of long day care services offered a funded kindergarten program, compared to 82 per cent of long day care services offering funded kindergarten in 2018.</p> <p>Maintaining Access to High Quality and Affordable Kindergarten (15 hours) Data linkage analysis using national preschool (kindergarten) data and the Australian Early Development Census data shows that kindergarten plays a role in reducing children's developmental vulnerability and the likelihood of vulnerability is higher for children attending 10 or fewer hours compared to 15 hours per week.</p> <p>Access to high-quality early learning, particularly for vulnerable and disadvantaged children, is important for the long-term development of children. Victoria should be ready to contribute funds to any Commonwealth funding offer to maintain universal access to 15 hours of Four-Year-Old Kindergarten.</p>		
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The additional funding ensures that all kindergarten payments and subsidies can be provided in full for 15 hours a week in 2021. This includes per capita funding for all enrolled children as well as targeted supports such as Kindergarten Fee Subsidy and Kindergarten Inclusion Support.		

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	All funding is being delivered and monitored as part of the overall kindergarten program for children in the year before school.
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	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The further funding has been calculated based on expected Commonwealth funding and enrolment forecasts.

a)	Name of the program	Addressing Underperformance in Schools			
b)	Objective/s of the program	To fund 17 Turnaround Teams (consisting of 1 x Executive Principal and 2 x leading teachers) in government schools to work intensively with schools facing significant and complex challenges to improve student outcomes and create sustainable change by building leadership capability and transforming school processes and structures.			
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24
		\$13.2m	\$2.6m	\$5.3m	\$11.6m
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	<p>Research demonstrates that leadership improvement programs can have a limited impact unless they are embedded in 'real work' (Jensen et al 2017; Breakspear et al 2017). To be effective, they need to be 'embedded, personal and continuous' (Breakspear et al 2017). Compared with teachers, there are very few opportunities for principals to receive this mode of support, such as what is offered through the Turnaround Teams initiative.</p> <p>Under the right conditions, leadership practices can be transformed within 1-2 years. Turnaround Teams will significantly improve the leadership practices of more than 100 principals and assistant principals until June 2024.</p> <p>Turnaround Teams are an existing Education State reform initiative that is targeted to the principal workforce and leadership teams in challenging and complex schools. As demonstrated by participant survey data and informal feedback from DET regions and schools, the initiative has been successfully implemented by the Department through the establishment of high levels of trust with relevant professional associations and participating schools which would be put at risk if this initiative was transferred to an external provider.</p>			



f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Turnaround Teams initiative has demonstrated a significant impact on the leadership practices and behaviours among principals and school leaders at 73 schools, resulting in improved student outcomes and supporting the achievement of the Breaking the Link and Learning for Life Education State targets.</p> <p>Preliminary evaluation findings already show positive impacts on student outcomes, contributing to the Department's progress towards 2025 Breaking the Link target. The Turnaround Teams initiative commenced in 2018 and has contributed to the state-wide success in improved equity and excellence outcomes in Transform schools. Schools that received Turnaround Teams support in 2018 and 2019, reported there was a significant improvement in the areas of student achievement, school climate, attitudes to school, student engagement and participation.</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 2017-18 Budget measure Addressing Underperformance in Schools funded eight Turnaround Teams until December 2021 and the 2019-20 Budget measure Support Excellent School Leaders provided funding for an additional nine teams until June 2023. The 2017-18 Budget measure Addressing underperformance in schools provided funding over four years to grow principal and teacher capability in almost 350 of the lowest performing Victorian government schools to improve performance. The support was tailored to the needs of individual schools and include mobile turnaround teams, deployment of an executive principal, school improvement partnerships, and specialist teaching teams.</p> <p>The Turnaround Teams initiative has demonstrated a significant impact on the leadership practices and behaviours among principals and school leaders at 73 schools, resulting in improved student outcomes and supporting the achievement of the Breaking the Link and Learning for Life Education State targets.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Having implemented the Turnaround Teams initiative in Victoria since January 2018, there is growing evidence that this provides an effective mechanism for strengthening school leadership and improving performance in challenging contexts.</p> <p>As the second round of schools participating in Turnaround Teams concludes in December 2021, continuing this initiative at the same scale for the third iteration, commencing January 2022, will contribute to operational efficiencies. Maintaining the current number of 17 Turnaround Teams 'in-cycle' also enables operational efficiencies</p>

		to be realised; including monitoring, reporting and professional learning provision.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Turnaround Teams build the capability of teachers and school leaders by providing coaching and feedback, strategic planning support, professional learning, modelling best practice, collaborating to identify and strengthen literacy, numeracy and student wellbeing practices.</p> <p>Demand for this successful initiative already exceeds supply as this initiative is recognised as a program that successfully develops leadership capability in challenging and complex schools.</p> <p>The impact of the program ceasing would result in schools with intractable, complex, and challenging improvement contexts receiving a decrease in support with specialised, distinct leadership expertise, resulting in diminished intensity that Turnaround teams provide the school to achieve their improvement goals as they relate to student learning in literacy, numeracy and a focus on student wellbeing and engagement.</p> <p>In the event that Turnaround Teams initiative were to cease, the Department's Regional staff would plan for the transition from intensive, differentiated and targeted support for individual schools to a plan that will provide support from the Department's regional-based school improvement staff, such as Senior Education Improvement Leaders to develop and sustain improvement practices beyond the initiative's engagement.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Transformational change in schools with intractable, complex and challenging contexts requires specialised expertise, experience and skill sets that command highest salary to be paid. \$19.242 million over three financial years from 2021-22 will be used to fund the salaries for Turnaround Teams staff. The highest salary for Executive Class Principals and Leading Teachers was sought to engage highly skilled staff into these roles. This salary level has been sought in previous budget bids.</p> <p>In order to achieve fidelity in implementation, and to ensure ongoing support, and capability building is provided to Turnaround Teams, an additional \$0.261 million will be used to fund the professional learning for Turnaround Teams staff. The professional learning creates a community of practice for Turnaround Teams so that they are constantly developing the necessary skills, knowledge and mindsets to support leaders and teachers working in complex and challenging contexts.</p>

	To reduce costs, and for efficiency, the Department will continue to build on the existing success of online professional learning in 2020. Online professional learning opportunities will be delivered where possible to minimise the amount of time staff are away from schools and reduce overall professional learning costs.
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a)	Name of the program	Students with Disabilities Transport Program (SDTP)	
b)	Objective/s of the program	To provide travel assistance for eligible students to travel to and from their designated government specialist education setting.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		\$4.5m	\$25.2m
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	<p>The SDTP aims to facilitate substantive equality for students with a disability and is an acknowledgement of the additional costs families may incur because their child attends a specialist school.</p> <p>The SDTP assists to break the link between disadvantage and outcomes for students with disabilities (an Education State target) by ensuring the students are able to get to school every day. Other benefits of the SDTP include promotion of social inclusion and strengthening family capacity.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The SDTP continues to support students with disabilities to attend their local specialist or integrated school. In 2020 the SDTP provided transport assistance to 8,895 students across 82 Specialist or Integrated schools within Victoria.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The SDTP is provided under program policy and procedures identifying clear eligibility for students, access for schools to services, and clear parameters for efficient service delivery. Contracted transport services comprising of bus, taxi and school owned vehicles operate under state procured legally binding contracts between the State and provider.	
h)	Extent and level of efficiencies realised in the delivery of the program	The SDTP is provided to eligible students, with services increasing to meet student growth demand; where suitable, services are redistributed to ensure vehicle capacity is maximised.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The SDTP is in scope to transition to the National Disability Insurance Scheme; meaning the responsibility for providing transport assistance to National Disability Insurance Scheme participants is expected to transfer to the National Disability Insurance Agency sometime after 2023.	

j)	Evidence that the further funding reflects the actual cost required to deliver the program	In addition to the base funding provided of \$64.9million, the further funding will ensure that all eligible students (existing and new students in 2022) attending a specialist school will have access to transport assistance provided through the SDTP. The SDTP service contracts used to deliver transport for students and schools include a range of payment items that are subject to price changes in line with wage indexation, fuel price movements, and Consumer Price Indexation (CPI). The further funding will ensure that these contractual cost obligations and increases, that have historically increased at a rate faster than CPI are met.
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a)	Name of the program	Essential maintenance and compliance					
b)	Objective/s of the program	<p>The 'Essential maintenance and compliance' program is a collection of smaller programs. The following have funding that lapses in 2020-21 and have had funding extended in 2021-22:</p> <ul style="list-style-type: none"> <li><i>Student Resource Package: Annual Contracts and Essential Safety Measures (SRP ACES)</i> is funding provided to Victorian government schools for them to conduct certain maintenance and compliance activities that meet Occupational Health and Safety and Building Act requirements.</li> <li><i>Safe Tree Program</i>: is available for Victorian government schools for year-round applications for funding and support for arborist inspections and tree removal, where needed.</li> </ul>					
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<p>2020-21</p> <p><i>Lapsing funding:</i> SRP ACES: \$54.00 million (divided over two school years) Safe tree program: \$1.14 million (all allocated in 2020 calendar year)</p>	<p>2021-22</p> <p><i>New funding commitment:</i> SRP ACES: \$13.51 million Safe tree program: \$4.5 million</p>	<p>2022-23</p> <p>SRP ACES: \$27.01 million Safe tree program: \$3.0 million</p>	<p>2023-24</p> <p>SRP ACES: \$27.01 million Safe tree program: \$3.0 million</p>	<p>2024-25</p> <p>SRP ACES: \$27.01 million Safe tree program: \$3.0 million</p>	<p>Ongoing</p> <p>SRP ACES: \$27.01 million Safe tree program: \$3.0 million</p>
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	<p><b>SRP Annual Contracts and Essential Safety (ACES)</b>  The government has a statutory obligation to provide education and a duty of care to provide suitable learning facilities for students across Victoria. At a minimum, students deserve to learn in an environment that meets the Department's acceptable standards of both condition and functionality, and that are compliant with relevant legislative and OH&amp;S requirements. Accordingly, this investment is required in order for government to be compliant with a range of statutory obligations, including Building Regulations 2018, Occupational Health and Safety Act 2004 (Vic), Occupational Health and Safety Regulations 2017, Dangerous Goods (Storage and Handling) Regulations 2012 and Dangerous Goods Act 1985 (Vic).</p> <p><b>Safe Tree program</b>  Dead and damaged trees can be a significant safety risk if branches (or whole trees) fall on people. The Safe Tree program is necessary as tree removal works are costly and often exceed schools' SRP Grounds Allowance allocation.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p><b>SRP Annual Contracts and Essential Safety (ACES)</b>  To support schools to meet their ACES obligations, the ESM in Victorian Government Schools Compliance and Guidance Framework (ESM Framework) has been developed to:</p> <ul style="list-style-type: none"> <li>a) improve guidance for schools about their existing legislative obligations;</li> <li>b) simplify ESM procurement for schools through the option of utilising a panel of service providers that has already been established; and</li> <li>c) introduce an audit regime, based on a simple reporting tool.</li> </ul> <p>The funding of the program ensures that schools have sufficient funds to implement the obligations.</p> <p><b>Safe Trees Program</b>  The Safe Trees program has been effective in supporting schools with arborist inspections and tree removal where needed. 156 projects were funded through the initial program. An ongoing program is required to enable ongoing support for schools for tree safety activities.</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><b>SRP Annual Contracts and Essential Safety (ACES)</b></p>

		<p>SRP ACES is provided to schools for the servicing and inspection of various equipment, both essential (required by law) and mandatory (mandated by the Department). Allocation of SRP ACES to schools is within budget.</p> <p>Schools use the Student Resource Package (SRP) grant as a global budget. This allows principals to flexibly use allocated funding for key priorities or respond to any unplanned events. Schools are responsible for expending this funding in line with relevant guidelines.</p> <p><b>Safe Trees Program</b> The Safe Tree Program was established under the Maintenance Blitz in September 2019 to fund arborist inspections and tree removal where it is required. The program is application-based and open to all Victorian government schools. Eligible applications are then able to nominate whether the project should be school-led or VSBA-led. Following the first round of the program, adjustments have been made to the program guidelines to ensure that school-led projects achieve the same quality standards as VSBA-led ones. The program has been delivered within budget.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p><b>SRP Annual Contracts and Essential Safety (ACES)</b> As well as addressing critical compliance items, SRP ACES provides funding for regular inspections and servicing of key infrastructure and equipment. This supports the VSBA's focus on planned preventative maintenance.</p> <p>Investment in preventative maintenance funding has been found to be more efficient in the long-run relative to reactive maintenance because it encourages and enables proactive and planned maintenance.</p> <p><b>Safe Tree Program</b> Following the first round of the Safe Tree Program, the VSBA has made a number of improvements to increase efficiency and value for money, including refining the risk matrix used to assess trees.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Following the 2021-22 budget, the SRP ACES and Safe Tree Program will have ongoing funding.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p><b>SRP Annual Contracts and Essential Safety (ACES)</b> Funding requirements for SRP ACES is calculated based on estimates of required units of each activity at each school and the market rates of the required activities.</p> <p><b>Safe Trees Program</b> In September 2019, the Department established the Safe Tree Program to achieve efficient procurement at scale and to ensure distribution of funding where it is needed most. This experience has informed the costings for the renewed program.</p>

a)	Name of the program	Swimming in Schools. New program name: Swimming and Water Safety Education.				
b)	Objective/s of the program	To continue swimming and water safety education programs to government, Catholic and specialist schools, and to introduce these programs to government English language schools. Funding also continues the Public Water Safety Initiative, which delivers workshops and other resources to improve students' swimming and water safety competency.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		\$11.4m	\$14.2m	18.0m	\$18.6m	\$9.9m
d)	Details of how the program will be funded	Existing and new output appropriation.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	From 2017, the Victorian Curriculum F–10, implemented in all government and Catholic schools, has required swimming and water safety education to be taught as part of the Health and Physical Education learning area.				

		<p>The Summer Drowning Report 2021, published by Royal Life Saving Australia, states that 20 Victorians drowned between the beginning of December 2020 and the end of February 2021 compared to eight in the previous year.</p> <p>Improving water safety and preventing drowning is a societal challenge with cross government responsibility. Education plays a fundamental role and the provision of swimming and water safety education ensures that all Victorian children have the opportunity to learn how to be safe in and around the water, reducing the risk of drowning or injury.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Swimming in Schools Initiative provides funding to Victorian government primary schools and specialist schools as well as Victorian government Catholic schools. Funding is distributed to 1,298 Victorian government primary schools via the schools' Student Resource Package as a cash allocation. These funds are expended by schools to deliver swimming and water safety programs.</p> <p>Funding is distributed to 406 Catholic primary schools by way of a Common Funding Agreement between the Department of Education and Training and the Catholic Education Commission of Victoria.</p> <p>The Public Water Safety Initiative funds the engagement of Life Saving Victoria to deliver resources, professional development and direct support to the education sector and the aquatic industry in their delivery of best-practice swimming and water safety education. Life Saving Victoria has established, through the Public Water Safety Initiative, a dashboard that captures student achievement of the Victorian Water Safety Certificate. The competencies achieved within the Victorian Water Safety Certificate denote the achievement standard anticipated for children at the end of Year 6, and align with the achievement standards of the Victorian Curriculum and the National Swimming and Water Safety Framework. Since becoming digital in 2018, the numbers issued each school year have been captured noting that 6,252 certificates were issued in 2018 and 26,717 in 2019. The calendar year 2020 proved an anomaly as a result of the COVID-19 restrictions with 3,501 certificates issued.</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><b>Swimming in Schools Initiative</b></p> <p>The Victorian government primary schools and specialist schools' component of the Swimming in Schools funding has been successfully distributed through the Department of Education and Training's Financial Services Division (FSD) since implementation of the initiative. FSD uses the school census data to determine the number of students per school and applies the fixed funding rate per student that is based on the education</p>



		<p>sector and whether the school is in a regional or metropolitan location. Funding is allocated based on the number of Year 6 enrolments and schools are able to use the funding to support program provision at any year level. Given the set per-student rates and the known enrolments through the school census data, funding remains within budget annually.</p> <p>The Common Funding Agreement for the Catholic primary schools' component of the Swimming in Schools funding expired in 2020 and will be acquitted by the Catholic Education Commission of Victoria in June 2021. Following this, another Common Funding Agreement will be entered in to with specified funding amounts per the census data and annual student enrolments.</p> <p>The inaugural Common Funding Agreement for the Public Water Safety Initiative expired in December 2020 and was fully acquitted in January 2021. A new Agreement with a term for one year in line with the 12-months' funding secured as part of the 2020-21 State Budget is currently in place. Scheduled payments are made subject to the completion of the Activities and Deliverables.</p>
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	<p>Swimming and water safety education forms part of the Health and Physical Education Victorian Curriculum F-10, and it is important that students are given every opportunity to meet the relevant curriculum requirements.</p> <p>Schools rely on the Swimming in Schools Initiative contribution to meet the costs required to facilitate student access to aquatic environments and the delivery of swimming and water safety education required by the Victorian Curriculum.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The Swimming in Schools funding is calculated based on the average cost of swimming programs in regional Victoria and metropolitan Melbourne, based on data collected by Life Saving Victoria. These costs have been applied to the Victorian government primary schools, specialist schools and English language schools as well as Victorian Catholic primary schools as per the school census data.</p> <p>The Public Water Safety Initiative funding is based on the cost of the respective Activities and Deliverables and payment is scheduled per the milestones achieved within these Activities.</p>

## Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- 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	Growing Victoria's Agriculture Industry (WoVG)
b)	Objective/s of the program	<p>To support Victoria's agriculture needs by investing in targeted shearer training materials and delivery, as well as in facilities that support broader agricultural training uptake and completion.</p> <ul style="list-style-type: none"> <li>• The Government has committed \$7.2 million to support agriculture training and skills and further Victoria's reputation as a leader in digital agriculture.</li> <li>• There is a \$1.2 million investment to help increase the number of shearers in Victoria through the supported take up of the Certificate III in Shearing.</li> <li>• The remaining \$6 million will be invested to upgrade student accommodation facilities at three agricultural colleges at Longerenong, Dookie and Glenormiston.</li> <li>• These initiatives form part of the Government's broader "Growing Victoria's Agriculture Industry" commitment, through which it has committed \$11.2 million.</li> </ul>
c)	Expenditure in the financial year 2020-21	<i>\$5.05 million</i>
d)	Reasons why the program was established	To address the shortage of shearers required to support Victoria's wool industry and to provide access to agricultural training by ensuring appropriate and amenable accommodation to regional students.

e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Shearing:</p> <ul style="list-style-type: none"> <li>• Increased take up of shearing enrolments from 110 to 175 in total between 2019 and 2020, which is an overall increase of 59 per cent (changes in individual qualification varied.)</li> <li>• Upgrade of learning materials – both digital and traditional to benefit both trainers and students alike at all three accredited qualification levels.</li> <li>• Twenty shearers upgraded their qualifications from the Certificate II in Shearing to the Certificate III in Shearing</li> <li>• Nine new qualified shearer teacher/trainers in Victoria through delivery of a teacher scholarship program. These trainers can now assist in delivery of shearing training to the increased numbers of students enrolling in the foundation course.</li> <li>• All accredited courses at the entry level in 2021 are already completely full.</li> </ul> <p>College accommodation:</p> <ul style="list-style-type: none"> <li>• Funding allocations for the three agricultural colleges (Melbourne University’s Dookie campus, Longerenong College and South West TAFE’s Glenormiston campus) were confirmed in November 2020.</li> <li>• Final funding allocations will be determined following submission of individual business cases, which will be assessed by the Department against program funding guidelines and approved by the Minister.</li> <li>• The Department will provide support and guidance to the Institutes during the preparation of business cases, to identify and address risks to the program as they emerge.</li> </ul>
f)	Reasons why further funding is not being sought	<p>The course in introductory shearing has been placed on a priority course list. The residual of the capital funding for the College accommodation is anticipated to be expended in 2021. Funding agreements have been entered into and works have commenced and are due for delivery and completion in December 2021.</p>
g)	Nature of the impact of ceasing the program	<p>The initiative has had a positive impact through the take up of qualifications through to the end of 2022, and the course in introductory shearing has been placed on a priority course list.</p>
h)	Strategies that are being implemented to minimise any negative impacts	<p>The course in introductory shearing has been placed on a priority course list, which means the niche providers delivering this qualification have an increased allocation of places to deliver. The course has also been placed on Victoria’s Job Trainer Skill Set list.</p>

## Question 9

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

## Response

a)	Name of the program	University support and contribution to economic recovery (Victorian Higher Education State Investment Fund)			
b)	Objective/s of the program	<p>Boost Victoria's productivity and economy as the state recovers from the impacts of coronavirus (COVID-19) pandemic.</p> <p>Support the ten Victorian Universities established under Victorian statute, which have been significantly impacted by the pandemic.</p> <p>Support universities with capital works, applied research and research infrastructure projects.</p> <p>Develop stronger relationships between universities and the Victorian State Government, including through establishing partnership agreements between each university and the Victorian Government. These articulate shared objectives and principles for how universities and the Government will work together for the mutual benefit of Victoria and were a pre-requisite to receiving funding.</p>			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		\$153m*	\$197m*		
d)	Actual expenditure as at 30 April 2021	\$18,589,900			
e)	Source of funding	State Budget appropriation			

f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		<i>45 full proposals</i>	<i>10 (Victorian Universities established under Victorian statute)</i>
g)	Number of successful applicants	<i>10 (all Victorian Universities established under Victorian statute)</i>	
h)	Status of the program	<p>Program announced by the Minister for Higher Education and the Treasurer on the 19 May 2020. Each university has a specific allocation of funding and DET has worked closely with each university to co-design projects to be funded from their allocation.</p> <p>A diverse range of projects have been submitted around key government priorities such as advanced manufacturing, medical technology and health care advancements, the digital economy and clean energy. As at 3 May 2021, ten projects have been announced by the Minister for Higher Education and the Treasurer. Several other projects are progressing quickly, and further announcements will be made over the coming months.</p> <p>\$67m of funding has been reserved to support collaborative projects.</p>	
i)	Outcomes achieved as at 30 April 2021	<p>Partnership agreements executed with each university and published on DET's website (these were a pre-requisite to universities receiving funding).</p> <p>Ten projects publicly announced by the Minister for Higher Education.</p>	
j)	Any budget allocation in the 2021-22 Budget	No.	

a)	Name of the program	Outside School Hours Care Establishment Grant Initiative			
b)	Objective/s of the program	Grants will be available for government schools that offer primary-aged education without a current outside school hours care (OSHC) service, to increase the availability of OSHC to Victorian families (whether children attend government or non-government schools). Funding will help establish new services, providing support for costs including resources or equipment, setup and administration, facility upgrades, small service viability and transport. This will help support establishment of up to 400 new OSHC services by 2024 to provide education and care for primary school children outside school hours.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<i>\$4.3m</i>	<i>\$16.8m</i>	<i>\$25.7m</i>	<i>\$34.9m</i>
d)	Actual expenditure as at 30 April 2021	<i>\$4.3m</i>			
e)	Source of funding	<i>2020 COVID-19 Recovery Budget</i>			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		

		58	53
g)	Number of successful applicants	53	
h)	Status of the program	The program is in progress, with one of four planned rounds of applications completed. The second, third and fourth rounds are expected to open in Term 3 of 2022, 2023 and 2024.	
i)	Outcomes achieved as at 30 April 2021	SRP payments have been distributed to all 53 successful schools to assist with establishing new services by Term 3 2021. The advice available on Policy and Advisory Library regarding establishment of new OSHC services has been reviewed and updated to provide support to the successful schools. Planning for Round 2 in progress.	
j)	Any budget allocation in the 2021-22 Budget	No.	

a)	Name of the program	TAFE Digital Platforms			
b)	Objective/s of the program	Redevelopment of training and assessment materials to support online / remote / blended delivery of 50 Free TAFE or Job Trainer qualifications or skill sets.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		\$2m	\$3m		
d)	Actual expenditure as at 30 April 2021	\$284,363			
e)	Source of funding	New appropriation through the 2020-21 State Budget			
f)	Number of applications received and number of total eligible applicants*	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		355		38	
g)	Number of successful applicants	38 – note that, in total, 50 contracts will be put in place. The remaining 12 contracts are still being determined.			
h)	Status of the program	Contract negotiations are being finalised			
i)	Outcomes achieved as at 30 April 2021	Nine contracts in place with a further 12 contracts issued and awaiting signing, three contracts waiting to be issued, 14 contracts in negotiation, remaining 12 contracts are to be determined.			
j)	Any budget allocation in the 2021-22 Budget	No.			

## Capital assets

### Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

#### *Guidance*

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

2021-22 State Budget Paper No. 5/Relevant state financial reports <sup>6</sup>						
Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	1,705.573	1,757.906	1,881.519	1,504.012	2,177.893	2,323.820
<b>Total</b>	<b>1,705.573</b>	<b>1,757.906</b>	<b>1,881.519</b>	<b>1,504.012</b>	<b>2,177.893</b>	<b>2,323.820</b>

2021-22 State Budget Paper No. 4 <sup>7</sup>						
Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<b>New</b>						
Land Acquisition 2021-22						86.666
New School Construction 2021-22						181.076

<sup>6</sup> Refer to 2021-22 Victorian State Budget Paper 5 pages 84-90 for the Department's financial statement

<sup>7</sup> Refer to 2021-22 Victorian State Budget Paper 4 pages 31-73 for the Department's capital program 2021-22

Planning for schools 2021-22						0.541
School upgrades 2021-22						9.153
School upgrades: Growth for 2024 2021-22						2.312
Relocatable Buildings Program 2021-22						105.330
Inclusive Schools Fund 2021-22						1.000
Essential maintenance and compliance 2021-22						1.600
Minor Capital Works Fund 2021-22						6.000
Accessible Buildings Program 2021-22						10.000
Doctors in schools 2021-22						0.371
Kinder for every three-year-old: No cashflow for 2021-22, cashflow currently for 2024-25						
Child Link 2021-22 - Included in Child link 2019-20 under 'Existing' projects						
Building Better TAFEs Fund 2021-22 (includes \$0.443m for program management not in BP4)						7.067
TAFE Equipment and Facilities Fund for apprentices and trainees 2021-22						12.000
Victorian Academy of Teaching and Leadership 2021-22						11.629
<b>Existing</b>						
Land Acquisition 2020-21					96.653	65.833
New Schools Construction 2020-21					2.041	83.145
New Schools Planning Fund 2020-21					2.000	2.000
School upgrades 2020-21					5.561	131.531
School upgrades - growth 2020-21						17.054
Special school upgrades 2020-21					5.637	59.372
Inclusive Schools Fund 2020-21					0.350	10.769
Minor Capital Works Fund 2020-21						5.000
Essential maintenance and compliance 2020-21					6.000	30.000
Ready for school: Kinder for every three-year-old 2020-21: Cashflow currently for 2023-24						



Building Works - Infrastructure Planning and Acceleration Fund (IPAF) - refer to COVID-19 response below						
Child Link Program 2020-21					27.975	
Building Better TAFEs Fund & IPAF 2020-21					19.092	62.508
School upgrades 2019-20		34.323	31.078	18.126	119.568	89.521
School Pride and Sports Fund 2019-20		5.000	5.000	2.092	7.349	2.773
New schools - Land acquisition 2019-20		2.100	2.100	2.565	30.393	21.686
New schools - Construction 2019-20	2.208	354.257	344.001	253.511	322.722	84.814
Inclusive Schools Fund 2019-20		5.000	5.000	0.769	9.231	0.625
Essential facilities for mental health in schools 2019-20		3.000	3.000	0.739	2.261	0.354
Kinder for Every Three-Year-Old 2019-20		54.479	54.479	14.271	47.489	56.299
Child Link Program 2019-20		18.530	18.530	4.137	7.846	10.385
Building Better TAFE Fund 2019-20		14.530	14.530	11.858	19.080	28.880
Land Acquisition 2018-19	135.365	50.621	138.526	90.770	39.956	27.753
Planning for schools 2018-19	8.667	11.582	4.534	2.571	4.001	0.823
Upgrades 2018-19	7.674	44.917	40.309	42.287	44.472	36.546
TAFE Facilities modernisation Program 2018-19	10.000	59.725	59.725	37.725	53.875	40.912
Early Childhood development facilities 2017-18	1.428	4.430	8.283	5.399	2.310	0.700
New Schools 2017-18	0.060	3.865	4.186	0.522	3.882	3.882
Upgrades 2017-18	2.869	0.272	5.962	0.096	5.866	1.701
Shared facilities Fund 2016-17	13.284	9.000	34.078	14.861	11.500	2.390
Non BP4: High-performing school leaders and teachers 2020-21					4.573	10.514
<b>Completed</b>						
<b><i>BP4 2021-22 Completed programs</i></b>						
Completed Schools Projects 2021-22	519.865	788.018	784.281	714.131	296.652	15.943
Completed TAFES	9.000					
<b><i>Prior BP4 Completed Projects</i></b>						

State funded projects not included in BP4 2020-21 (completed earlier)	563.640	128.883	22.910	11.935		
Completed Tech Schools	4.129	4.100				
Trade Training Centres						
<b>Internally funded Capital programs</b>						
Internal funding	73.783	20.031	29.248	81.673	40.035	85.386
<b>Sub total</b>	<b>1,351.972</b>	<b>1,616.663</b>	<b>1,609.760</b>	<b>1,310.038</b>	<b>1,238.370</b>	<b>1,423.844</b>

<b>Capital projects - COVID-19 response</b>	<b>2018-19 actual (\$ million)</b>	<b>2019-20 budget (\$ million)</b>	<b>2019-20 revised (\$ million)</b>	<b>2019-20 actual (\$ million)</b>	<b>2020-21 budget (\$ million)</b>	<b>2021-22 budget (\$ million)</b>
<b>Capital projects - COVID-19 response</b>						
New Schools Construction				9.305	274.823	169.548
School upgrades					86.426	255.895
School upgrades - growth					32.899	84.023
Minor Capital Works Fund					12.000	16.083
Rounding					0.003	
<b>Planning for Schools (IPAF)</b>						
Planning for Schools (IPAF)					45.180	40.381
<b>Completed</b>						
<b>Completed: Capital projects - COVID-19 response</b>						
Accessible Buildings Program					10.000	
Relocatable Buildings Program				27.402	114.480	
<b>Completed: Planning for Schools (IPAF)</b>						
Planning for Schools (IPAF)					0.500	0.100

	-	-	-	36.707	576.311	566.030
<b>Sub total</b>	<b>1,351.972</b>	<b>1,616.663</b>	<b>1,609.760</b>	<b>1,346.745</b>	<b>1,814.681</b>	<b>1,989.874</b>

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<i>Own sourced revenue funded capital projects</i>						
Government Schools	45.849	65.159	65.296	41.696	43.374	42.590
TAFE Institutions	158.648	42.480	42.193	97.733	108.339	76.042
Victorian Curriculum Assessment Authority	1.025			3.285		
Victorian Registration Qualifications Authority	1.085			0.717		
Minor capital works funding and third-party contributions estimates not yet received in actuals	27.931	51.444	90.563	20.224	38.294	39.088
Other - Includes non-specific school capital contributions, asset write-downs, other non-BP4 and leases realignments	100.096	-36.368	55.180	-24.764	154.473	156.784
<b>Sub total</b>	<b>334.633</b>	<b>122.715</b>	<b>253.232</b>	<b>138.891</b>	<b>344.480</b>	<b>314.504</b>

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Partnerships Victoria in Schools	6.990	12.275	12.275	10.878	10.532	11.074
PPP New Schools	11.977	6.252	6.252	7.498	8.200	8.368
<b>Sub total</b>	<b>18.967</b>	<b>18.527</b>	<b>18.527</b>	<b>18.376</b>	<b>18.732</b>	<b>19.442</b>
<b>Total Payment for non financial assets</b>	<b>1,705.573</b>	<b>1,757.906</b>	<b>1,881.519</b>	<b>1,504.012</b>	<b>2,177.893</b>	<b>2,323.820</b>

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

**Question 10b**

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

**Response**

<i>Capital projects - COVID-19 response</i>	<i>Total estimated investment</i>	<i>Estimated expenditure 2020-21</i>	<i>Estimated expenditure 2021-22</i>	<i>Project commencement</i>	<i>Source of funding</i>	<i>Expenditure incurred as at 30 April 2021</i>	<i>Number of jobs estimated to create*</i>	
							<i>2021-22</i>	<i>2022-23</i>
<i>Accessible Buildings Program</i>	10	10		18/05/2020	<i>State Appropriation</i>	6.434	-	-
<i>Minor capital works fund</i>	20	3.917	16.083	18/05/2020	<i>State Appropriation</i>	3.433	99	-
<i>School upgrades</i>	388.847	89.416	255.895	18/05/2020	<i>State Appropriation</i>	51.409	1,579	268

<i>Relocatable Buildings Program</i>	114.48	85.922		18/05/2020	<i>State Appropriation</i>	96.076		
<i>School upgrades - growth</i>	130.106	16.911	84.023	18/05/2020	<i>State Appropriation</i>	7.544	518	180
<i>New Schools Construction</i>	438.579	265.513	169.548	18/05/2020	<i>State Appropriation</i>	201.298	1,169	714
<i>Planning for Schools (IPAF)</i>	45.682	4.843	40.481	13/10/2019	<i>State Appropriation</i>	4.461	250	2
<i>*Based on peak jobs estimates</i>								

## Public Private Partnerships – expenditure

### Question 11

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

- a) In the 2021-22 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	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
-----------	--------------------------------	--------------------------------	--------------------------------

Partnerships Victoria in Schools (PViS)	29.83	33.76	28.95
Public Private Partnerships (PPP) Schools	32.53	31.54	30.07
<b>Total</b>	<b>62.36</b>	<b>65.30</b>	<b>59.02</b>

b)

Partnerships Victoria in Schools (PViS)	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Interest*	10.19	9.79	9.49	9.07	8.65
Other Operating Expense*	9.00	14.36	12.69	13.05	13.42
State Based Costs**	1.74	0.77	0.52	0.57	0.63
Depreciation/Amortisation***	8.90	8.84	6.25	6.24	6.24
<b>Total</b>	<b>29.83</b>	<b>33.76</b>	<b>28.95</b>	<b>28.93</b>	<b>28.94</b>

Public Private Partnerships (PPP) Schools	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Interest*	18.13	14.00	11.66	11.37	11.05
Other Operating Expense*	7.00	10.15	13.56	13.78	14.03
State Based Costs**	1.24	1.49	0.68	0.75	0.82
Depreciation/Amortisation***	6.16	5.90	4.17	4.16	4.16
<b>Total</b>	<b>32.53</b>	<b>31.54</b>	<b>30.07</b>	<b>30.06</b>	<b>30.06</b>

\*Forecast based on PViS (March 2021) and PPP Schools (Dec 2020) invoice models, which excludes staff costs, additional modifications and relocatables, legal consultation and over-population expenditure.

\*\*2021-22 Budget and 2022-23 and 2023-24 Estimated/Forecast figures relates to annual insurance costs and does not include other costs such as staff costs.

\*\*\*Depreciation is for both buildings, plant and equipment.

## Alliance contracting – DoT only

### Question 12

N / A

## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

### Response

Payments for non-financial assets	\$ amount expected to be funded
	\$0 as no unspent capital funding is forecast to be carried over from 2020-21 to 2021-22





## Savings initiatives from past budgets

### Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	The Department is implementing corporate efficiencies to achieve savings, including through re-design and streamlining of corporate functions, reductions in contractors and IT efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	46.5	N/A
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	The Department is implementing efficiencies through reductions in contractors and consultants and other procurement efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	45.0	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	No action required.	No impact.	0.0	N/A

Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	The Department expects to implement efficiencies through reductions in operating expenditure including streamlining administrative and policy functions, contractors and other portfolio procurement.	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 corporate (back office) areas or procurement activities. Implementation planning is still underway.	31.9	N/A
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## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- 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 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	
Skills and Job Centres	6.8	0.0	The funding will be redirected to the Victorian Skills Authority which will be established as a new public entity to improve training and connect local people, skills, and jobs. This will not change the offering of Skills and Job Centres in local communities.

## Performance measures – new

### Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

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

### Response<sup>8</sup>

	Performance measure	Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school (Early Childhood Education)
a)	Description/purpose of the measure	The measure reflects Government priorities relating to Early Start Kindergarten, with sustained focus on initiatives designed to improve early learning participation, such as the Early Years Compact, Koorie Kids Shine at Kindergarten, and the Early Childhood Agreement for Children in Out-of-Home Care.
b)	Assumptions and methodology underpinning the measure	This measure is the total number of children enrolled in Early Start Kindergarten or Access to Early Learning. This measure will use calendar year data.
c)	How target was set	3,000. The target reflects an increase in ESK enrolments as a result of increased uptake and broadening of eligibility criteria to include children with refugee or asylum seeker backgrounds.
d)	Shortcomings of the measure	No immediate and obvious shortcomings. This measure was previously included as “Children funded to participate in kindergarten in the two years before school”
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the number of children experiencing vulnerability and disadvantage receiving grants to access kindergarten two years before school.

<sup>8</sup> Refer to 2021-22 Victorian State Budget Paper 3 pages 147-170 for the Departments performance statement

	<b>Performance measure</b>	<b>Number of Early Years Management funded services (Early Childhood Education)</b>
a)	Description/purpose of the measure	The measure reflects Government priorities relating to the ongoing provision of community-based kindergarten services for local families and children, including the foundations for the provision of both Three- and Four-Year-Old Kindergarten.
b)	Assumptions and methodology underpinning the measure	This measure is the number of funded kindergarten services eligible for Early Years Management funding. This measure will use calendar year data.
c)	How target was set	1,000. The target reflects the number of kindergarten services anticipated to receive EYM funding in the reference period, which is based on current demand trends for Early Years Management services.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the committee to assess the impact of the service	<p>The committee will have direct line of sight to the number of services in receipt of EYM funding, providing insight into EYM demand within the community-based kindergarten sector in Victoria.</p> <p>The EYM model is the backbone of the kindergarten sector in Victoria and is currently responsible for the management of almost 40 per cent of all kindergarten services and almost 60 per cent of all community-based services.</p>

	<b>Performance measure</b>	<b>Number of schools utilising the Local Administrative Bureau (School Education – Primary)</b>
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to establishing and expanding smarter supports to relieve the administrative burden on schools and Senior Education Improvement Leaders.
b)	Assumptions and methodology underpinning the measure	The performance measure relates to the calendar year and measures the number of schools that are utilising school administration and processing services provided by the Local Administrative Bureau.
c)	How target was set	88. The target has been set based on the phased increase in existing LAB services.

d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the extent to which expanded support services have been adopted by schools.

	Performance measure	Number of schools working with School-wide Positive Behaviour Support (School Education – Primary)
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to enhancing positive climates for learning through effective behaviour support.
b)	Assumptions and methodology underpinning the measure	This measure calculates the number of schools State-wide, that can be supported to implement the SWPBS framework with fidelity at any one time.
c)	How target was set	400. The target is estimated by 17 SWPBS coaches supporting 24 schools at any one time.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the number of schools currently implementing SWPBS at any one time with the support and guidance of a coach.

	Performance measure	Utilisation of annual hours allocated to schools for onsite IT technical support (School Education – Primary)
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to the delivery of onsite technical support to schools through the Technical Support to Schools Program (TSSP).
b)	Assumptions and methodology underpinning the measure	This measure calculates the delivery of onsite technical support hours against the total annual hours allocated across all schools. It allows for current technician retention and absence rates.
c)	How target was set	99 per cent. The target was derived from the TSSP's track record in delivering 99 per cent of the current allocated hours throughout the State.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to monitor Victorian Government school consumption of additional technical support being made available by the TSSP as part of the core ICT provision to Victorian Government schools.

	Performance measure	Proportion of Employment-based Pathways-qualified teachers retained in Victorian Government School workforce (within 2 years) after completing the pathway
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		<b>(School Education – Secondary)</b>
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)	Assumptions and methodology underpinning the measure	This measure compares the number of program participants who complete a pathway qualification with the number retained as teachers beyond the program in hard to staff subjects and schools, including disadvantaged communities.
c)	How target was set	65 per cent. The target reflects internal analysis of the retention of pathways-qualified teachers to date. This measure will test our ability to track and monitor employment destinations for pathway program participants post-qualifying.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as the measure is new.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the 'return on investment' in pathway programs serving schools in hard-to-staff areas and disadvantaged communities.

<b>Performance measure</b>		<b>Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool (School Education – Secondary)</b>
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to career education and planning. It measures student provision of, and access to, a career diagnostic tool which generates a profile report for each student, including potential pathways and careers based on their strengths, preferences and interests. This supports Year 9 students to develop their Career Action Plans, that will assist them to make informed subject, course and career decisions. This measure complements the measure related to Career Action Plans for students in years 10-12.
b)	Assumptions and methodology underpinning the measure	This measure calculates the percentage of the expected cohort of Year 9 students, as well as ungraded students at specialist schools, that complete an online assessment using a career diagnostic tool.
c)	How target was set	86 per cent. The target was set based on performance measures included in the contract with the provider CEAV.
d)	Shortcomings of the measure	The expected cohort of students does not include students at specialist schools for whom the tool is not considered suitable.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the percentage of Year 9 students in government schools that complete the Morrisby Profile tool. The measure will enable the committee to assess

	<b>Performance measure</b>	<b>Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool (School Education – Secondary)</b>
		the level of uptake and accessibility of the tool, which will provide the committee with an indication of its value to schools and students.

	<b>Performance measure</b>	<b>Proportion of Year 10-12 students with a Career Action Plan (School Education – Secondary)</b>
a)	Description/purpose of the measure	The measure reflects Government initiatives relating to career education and planning. A Career Action Plan is an integral part of career planning which helps students to identify their interests, strengths and aspirations; explore their options and plan how they are going to achieve their goals. At Years 10, 11 and 12, a Career Action Plan can support informed decisions about further education, training and employment pathways.
b)	Assumptions and methodology underpinning the measure	This measure calculates the proportion of Year 10-12 students with a Career Action Plan in Victorian government schools. It also includes students aged 15 years and over in Victorian government specialist schools and English Language settings with a Career Action Plan.
c)	How target was set	86 per cent. The target is estimated by examining time series data on Career Action Plans of Years 10-12 students collected through the August Supplementary Census.
d)	Shortcomings of the measure	No immediate and obvious shortcomings as one of the accountabilities of the Career Education Funding is that students in Years 10-12 in Victorian government schools, as well as students aged 15 years and over in Victorian government specialist schools and English Language settings, have a Career Action Plan.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the proportion of Year 10-12 students in Victorian government schools, as well as students aged 15 years and over in Victorian government specialist schools and English Language settings, with a Career Action Plan. The data supports monitoring of the effectiveness of the Career Education Funding for future planning.

	<b>Performance measure</b>	<b>Proportion of government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (DDA) (Support for Students with Disabilities)</b>
a)	Description/purpose of the measure	The measure reflects scope of students that will benefit from Government initiatives relating to the phased roll out of Disability Inclusion (a new disability funding and support model).



b)	Assumptions and methodology underpinning the measure	This measure calculates a proportion of students receiving adjustments by dividing the total number of students enrolled in government schools at the August Census by the number of students counted in the NCCD at the August Census.
c)	How target was set	17 per cent. The target is a conservative estimate, designed to manage for the annual variability in the collection.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see how Disability Inclusion initiatives support almost a fifth of students in Victorian government schools.

	<b>Performance measure</b>	<b>Proportion of total government schools resourced through the disability funding and support model (Support for Students with Disabilities)</b>
a)	Description/purpose of the measure	The measure reflects scope of schools that are included in the phased roll out of Disability Inclusion (a new disability funding and support model).
b)	Assumptions and methodology underpinning the measure	This measure calculates the proportion of schools funded by disability inclusion by dividing the total number of schools by those funded under Disability Inclusion.
c)	How target was set	30 per cent. The target is estimated by calculating the number of schools receiving new Disability Inclusion funding in the phased roll-out.
d)	Shortcomings of the measure	No immediate and obvious shortcomings.
e)	How the measure will enable the committee to assess the impact of the service	The committee will be able to see the extent to which the new Disability Funding approach has been rolled out in schools.

	<b>Performance measure</b>	<b>Six-year completion rate for apprentice commencements in government subsidised AQF qualifications (Training, Higher Education and Workforce Development)</b>
a)	Description/purpose of the measure	This new measure enables the assessment of the completion rate of apprentice students in government subsidised AQF qualification
b)	Assumptions and methodology underpinning the measure	This new measure is based on the same data source used for the BP3 measure "Two-year completion rate for non-apprentice commencements in government subsidised AQF qualifications". This new measure counts: (1) on-shore domestic students; (2) in government-subsidised training; (3) only those who attended VET Courses; and (4) AQF qualifications only. The 2021-22 target relates to 2016 commencements who complete by 2021.

	<b>Performance measure</b>	<b>Six-year completion rate for apprentice commencements in government subsidised AQF qualifications (Training, Higher Education and Workforce Development)</b>
c)	How target was set	58 per cent. The target was set based on historical results.
d)	Shortcomings of the measure	Apprentices usually take at least three to four years to complete their training, with many taking longer. This timeframe necessitates assessment of completions over six years from commencement, to allow sufficient time for the majority of students who will complete to do so. The six-year completion rate is comparable to the commonly used completion rate for four-year university degrees.
e)	How the measure will enable the committee to assess the impact of the service	The Committee will be able to determine the effectiveness and efficiency of apprentice training by examining the six-year completion rate of apprentices who commenced in government subsidised training in AQF qualifications.

	<b>Performance measure</b>	<b>Number of enrolments in the Free TAFE for priority courses initiative (Training, Higher Education and Workforce Development)</b>
a)	Description/purpose of the measure	This new measure enables assessment of the take-up of the Free TAFE for priority courses initiative.
b)	Assumptions and methodology underpinning the measure	This new measure counts on-shore domestic students in government-subsidised training and includes commencements and continuing enrolments.
c)	How target was set	50,000 enrolments. The target was set based on historical results and current trends in commencements and continuing enrolments.
d)	Shortcomings of the measure	The enrolments counted in this narrow measure are also counted in the other two existing broader BP3 measures: (1) "The number of government subsidised course enrolments"; and (2) "The number of government subsidised course enrolments in the TAFE Network."
e)	How the measure will enable the committee to assess the impact of the service	The measure will provide the Committee with the number of enrolments in the Free TAFE for priority courses initiative.

## Performance measures – modifications

### Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *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 2019-20, if applicable and the 2020-21 expected outcome
- the methodology behind estimating the expected outcome in the 2021-22 Budget.

### Response<sup>9</sup>

	Performance measure	Children funded to participate in kindergarten in the year before school
a)	Description/purpose of the measure	This measure calculates the amount of budget funding for facilitating participation in 4-year old kindergarten: number
b)	The previous target	81,000
c)	The new target and how it was set	80,000. The target is estimated by projecting historical trends in eligible students and forecast demand based on current 4-year old population estimates.
d)	The justification for changing the target	The 2021-22 target reflects expected demand based on 1) population estimates for children in the year before school in 2021-22 and 2) the expected outcome for 2020-21 (2020 calendar year).
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met: 79,505 2020-21 expected outcome: 79,850
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2020 calendar year.

<sup>9</sup> Refer to 2021-22 Victorian State Budget Paper 3 pages 147-170 for the Departments performance statement

	<b>Performance measure</b>	<b>Aboriginal children funded to participate in kindergarten in the year before school</b>
a)	Description/purpose of the measure	This measure calculates Aboriginal children's participation in kindergarten services: number
b)	The previous target	1,350
c)	The new target and how it was set	1,550. The target is based on revised ATSI population estimates.
d)	The justification for changing the target	The 2021-22 target reflects expected demand based on 1) population estimates for Aboriginal children in 2021-22 and 2) the expected outcome for 2020-21 (2020 calendar year).
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met: 1,570 2020-21 expected outcome: 1,653
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2020 calendar year.

	<b>Performance measure</b>	<b>Kindergarten participation rate for Aboriginal children in the year before school</b>
a)	Description/purpose of the measure	This measure calculates Aboriginal children's participation in kindergarten services relative to the ATSI population: per cent
b)	The previous target	90.0
c)	The new target and how it was set	96.0
d)	The justification for changing the target	The 2021-22 target aligns with the target for all children in the year before school
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 100.0
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Number of Aboriginal children receiving a first year of funded kindergarten based on enrolment data collected in the 2020 calendar year as a proportion of the population estimate for Aboriginal children in the year before school in 2020.

	<b>Performance measure</b>	<b>Children funded to participate in kindergarten in the year two years before school</b>
a)	Description/purpose of the measure	This measure calculates the amount of budget funding for facilitating participation in 3-year old kindergarten: number
b)	The previous target	2,300
c)	The new target and how it was set	5,000. The target is estimated by projecting historical trends in eligible students and forecast demand based on current 3-year old population estimates.
d)	The justification for changing the target	The 2021-22 target reflects expected demand based on the phased rollout of kindergarten in the year two years before school.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 2,673
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2020 calendar year.

	<b>Performance measure</b>	<b>Number of schools supported with strategic business and financial support</b>
a)	Description/purpose of the measure	This measure calculates the number of schools supported with strategic business and financial support: number
b)	The previous target	400
c)	The new target and how it was set	700. The target is estimated by projecting historical trends in strategic business and financial support.
d)	The justification for changing the target	The 2021-22 target reflects the expected level of demand in light of prior demand
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 859
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of schools receiving strategic business and financial support. The performance measure relates to the calendar year, and the Department reports information based on support data collected in the 2020 calendar year.

	<b>Performance measure</b>	<b>Percentage of government primary school students receiving equity funding</b>
a)	Description/purpose of the measure	This measure calculates the extent of financial support provided to primary school students: per cent
b)	The previous target	26
c)	The new target and how it was set	25. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The 2021-22 target reflects the impact of changing demographics on student eligibility (one of the relevant eligibility criteria is a parent's educational attainment levels - with increasing numbers of parents receiving a tertiary education, fewer families now meet the educational attainment eligibility criteria)
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met. Refer to the justification for changing the target outlined above. 2020-21 expected outcome: 25
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Proportion of students receiving equity funding. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2020 calendar year.

	<b>Performance measure</b>	<b>Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative</b>
a)	Description/purpose of the measure	This measure calculates throughput for professional learning and development of school staff: number
b)	The previous target	30,000
c)	The new target and how it was set	35,000. The target is an annual target and is based on expected demand for professional learning
d)	The justification for changing the target	The target has increased to capture the continued delivery of professional learning.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 30,000
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on previous performance and the number of new schools that have signed up to the initiative in 2021.

	<b>Performance measure</b>	<b>Proportion of identified schools that subsequently improved their performance</b>
a)	Description/purpose of the measure	This measure calculates the extent of school service quality improvement: per cent
b)	The previous target	60.0
c)	The new target and how it was set	67.0
d)	The justification for changing the target	The 2021-22 target reflects new investment to help schools address underperformance through Turnaround Teams
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	This measure compares the performance of a subset of schools on a range of measures over a period of two years to assess the proportion who have improved. The measures cover achievement, engagement and wellbeing and include NAPLAN and student perceptions of schooling.

	<b>Performance measure</b>	<b>Number of students participating in the Victorian Young Leaders program</b>
a)	Description/purpose of the measure	This measure calculates throughput for students participating in the Victorian Young Leaders program: number
b)	The previous target	430
c)	The new target and how it was set	325. The target reflects expected delivery of onshore alternative programs in 2021-22
d)	The justification for changing the target	The target reflects expected delivery in 2021-22 in light of the impact of travel restrictions
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met due to the introduction of travel restrictions from March 2020 due to COVID-19. 2020-21 expected outcome: 360
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of students in the VYL program. The performance measure relates to the financial year, and the Department reports information based on enrolment data collected in the 2020-21 financial year.

	<b>Performance measure</b>	<b>Number of partner secondary schools accessing a Tech School</b>
a)	Description/purpose of the measure	This measure calculates the number of partner schools accessing a Tech school: number
b)	The previous target	130
c)	The new target and how it was set	160

d)	The justification for changing the target	The higher 2021-22 target reflects the expected level of demand in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 168
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome reflects the expected number of partner schools that will access a Tech School in the 2021 calendar year.

	<b>Performance measure</b>	<b>Number of school students enrolled in Victorian Certificate of Applied Learning</b>
a)	Description/purpose of the measure	This measure calculates throughput for students participating in the Victorian Certificate of Applied Learning: number
b)	The previous target	20,600
c)	The new target and how it was set	21,650. The target is estimated by projecting historical trends in enrolments.
d)	The justification for changing the target	The target has been increased to reflect the expected number of students participating in VCAL in 2021
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 22,888
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of VCAL students. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the given calendar year.

	<b>Performance measure</b>	<b>Number of school students participating in accredited vocational programs</b>
a)	Description/purpose of the measure	This measure calculates throughput for students participating in accredited vocational programs: number
b)	The previous target	48,000
c)	The new target and how it was set	48,500. The target is estimated by projecting historical trends in enrolments.
d)	The justification for changing the target	The target has been increased to reflect the expected number of students participating in accredited vocational programs in 2021
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 48,561
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of students. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the given calendar year.



	<b>Performance measure</b>	<b>Number of students for which government secondary schools are funded to 'catch up'</b>
a)	Description/purpose of the measure	This calculates the number of students who are funded to catch-up
b)	The previous target	11,100
c)	The new target and how it was set	10,700
d)	The justification for changing the target	The number of students eligible for Catch Up funding has been declining as the number of students meeting minimum performance in Year 5 NAPLAN reading has been increasing. An annual process undertaken, is the <i>Measurement of Extraordinary Growth in catch up enrolments</i> post February census. The number of students eligible for this has been declining and last year the number of schools experiencing growth for these students was 500 less than anticipated.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 10,700
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Assessment of prior year data to assess trend and prevalence in schools to try and gauge the funding allocation required. Additionally, an assessment was made on Year 3 NAPLAN results for the 2020 Year 5 cohort as they were not able to sit 2020 Year 5 NAPLAN to gauge whether these students entering secondary schooling in the 2022 would be eligible.

	<b>Performance measure</b>	<b>Percentage of government secondary school students receiving equity funding</b>
a)	Description/purpose of the measure	This measure calculates the extent of financial support provided to secondary school students: per cent
b)	The previous target	32.0
c)	The new target and how it was set	30.5. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The 2021-22 target reflects the impact of changing demographics on student eligibility (one of the relevant eligibility criteria is a parent's educational attainment levels - with increasing numbers of parents receiving a tertiary education, fewer families now meet the educational attainment eligibility criteria)
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met. Refer to the justification for changing the target outlined above. 2020-21 expected outcome: 31.0

f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Proportion of students receiving equity funding. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2020 calendar year.
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	Performance measure	Number of government subsidised foundation module enrolments
a)	Description/purpose of the measure	This measure calculates total government-subsidised (accredited) enrolments in foundation modules delivered by all providers. It is the sum of new commencements and continuing enrolments.
b)	The previous target	190,000
c)	The new target and how it was set	150,000. The course enrolment target for foundation module enrolments is estimated by projecting historical trends in total enrolments, adjusting for the impact of relevant policy changes and the expectation that substitution of government-subsidised accredited foundation training by other types of training will continue.
d)	The justification for changing the target	The lower 2021-22 Target reflects historical trends, the impact of policy changes and the expectation that substitution of government-subsidised accredited foundation training by other types of training will continue.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met. 2020-21 expected outcome: 123,515
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome pertains to training activity for the 2020 calendar year, and reflects actual training activity levels calculated using departmental administrative data from the Skills Victoria Training System (SVTS) database.

	Performance measure	Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education Board
a)	Description/purpose of the measure	This measure calculates total government-subsidised enrolments in pre-accredited modules funded by the Adult Community and Further Education Board, as the sum of new commencements and continuing enrolments.
b)	The previous target	45,000
c)	The new target and how it was set	48,400. The 2021-22 target takes into account the additional 1000 places funded in the 2020-21 Budget and another 2,400 places in the 2021-22 Budget.
d)	The justification for changing the target	The 2021-22 target takes into account the additional 1000 places funded in the 2020-21 Budget and another 2,400 places in the 2021-22 Budget.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 35,774
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome pertains to training activity for the 2020 calendar year, and reflects actual training activity levels calculated using departmental administrative data from the Skills Victoria Training System (SVTS) database.

	<b>Performance measure</b>	<b>Proportion of employers of apprentices and trainees who are satisfied with training</b>
a)	Description/purpose of the measure	This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Employer Satisfaction Survey.
b)	The previous target	77.6
c)	The new target and how it was set	78.1. The 2021-22 target takes into consideration the 2020-21 outcome but will be based on the 2021 survey of 2020 experiences, which may have been affected by the COVID-19 pandemic.
d)	The justification for changing the target	The 2021-22 target takes into consideration the 2020-21 outcome but will be based on the 2021 survey of 2020 experiences, which was affected by the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 79.1
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome is based on the 2020 Victorian Satisfaction Survey of 2019 training experiences. As such, the 2020-21 outcome reflects the actual result of satisfaction with training delivered in 2019.

	<b>Performance measure</b>	<b>Proportion of VET completers who are satisfied with their training</b>
a)	Description/purpose of the measure	This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Student Satisfaction Survey.
b)	The previous target	84.6
c)	The new target and how it was set	85.7. The 2021-22 target takes into consideration the 2020-21 outcome but will be based on the 2021 survey of 2020 training experiences, which may have been affected by the COVID-19 pandemic.
d)	The justification for changing the target	The 2021-22 target takes into consideration the 2020-21 outcome but will be based on the 2021 survey of 2020 training experiences, which was affected by the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 86.7

f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome is based on the 2020 Victorian Satisfaction Survey of 2019 training experiences. As such, the 2020-21 outcome reflects the actual result of satisfaction with training delivered in 2019.
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	Performance measure	Proportion of VET completers with an improved employment status after training
a)	Description/purpose of the measure	This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Student Satisfaction Survey.
b)	The previous target	51.8
c)	The new target and how it was set	54.4. The 2021-22 target takes into consideration the 2020-21 outcome and revised survey methodology. The 2021-22 target is based on the 2021 survey of 2020 training experiences, which may have been affected by the COVID-19 pandemic.
d)	The justification for changing the target	The 2021-22 target takes into consideration the 2020-21 outcome and revised survey methodology. The 2021-22 target is based on the 2021 survey of 2020 training experiences, which may have been affected by the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met. The small decline reflects among other factors, the labour market conditions that made it more difficult for employed people to access salary improvements. 2020-21 expected outcome: 55.4
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome is based on the 2020 Victorian Satisfaction Survey of 2019 training experiences. As such, the 2020-21 outcome reflects the actual result of satisfaction with training delivered in 2019.

	Performance measure	Proportion of VET completers who achieved their main reason for training
a)	Description/purpose of the measure	This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Student Satisfaction Survey.
b)	The previous target	83.4
c)	The new target and how it was set	84.1. The 2021-22 target takes into consideration the 2020-21 outcome but will be based on the 2021 survey of 2020 training experiences, which may have been affected by the COVID-19 pandemic.

d)	The justification for changing the target	The 2021-22 target takes into consideration the 2020-21 outcome but will be based on the 2021 survey of 2020 training experiences, which may have been affected by the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 85.1
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome is based on the 2020 Victorian Satisfaction Survey of 2019 training experiences. As such, the 2020-21 outcome reflects the actual result of satisfaction with training delivered in 2019.

	<b>Performance measure</b>	<b>School students (government) supported by conveyance allowance</b>
a)	Description/purpose of the measure	This measure calculates throughput for government school students in receipt of conveyance allowance
b)	The previous target	8,750
c)	The new target and how it was set	9,255. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The higher 2021-22 target reflects forecast demand due to increased student enrolment growth, and also projected student transport demand at new schools.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 8,655
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2020 calendar year.

	<b>Performance measure</b>	<b>School students (non-government) supported by conveyance allowance</b>
a)	Description/purpose of the measure	This measure calculates throughput for non-government school students in receipt of conveyance allowance
b)	The previous target	27,700
c)	The new target and how it was set	28,922. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The higher 2021-22 target reflects forecast demand due to increased student enrolment growth.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met. 2020-21 expected outcome: 28,636

f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2020 calendar year.
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	Performance measure	Schools funded for primary welfare officers
a)	Description/purpose of the measure	This measure calculates the number of schools funded for primary welfare officers
b)	The previous target	800
c)	The new target and how it was set	803. The target is estimated by projecting the number of eligible schools.
d)	The justification for changing the target	The 2021-22 target reflects the number of eligible schools in 2021-22
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met due to school mergers reducing the number of schools allocated a primary welfare officer. 2020-21 expected outcome: 800
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on an estimate of the number of schools eligible for primary welfare officers funding. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2020 calendar year.

	Performance measure	Eligible special school students provided with appropriate travel
a)	Description/purpose of the measure	This measure calculates throughput of special school students provided with appropriate travel
b)	The previous target	9,050
c)	The new target and how it was set	8,925. The target is estimated by projecting historical trends in eligible students and forecast demand.
d)	The justification for changing the target	The 2021-22 target reflects forecast demand and performance in 2020-21 (2020 calendar year).
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was not met due to lower numbers of eligible students applying for the program. 2020-21 expected outcome: 8,895
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2020 calendar year.

## Employees

### Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- 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.

### Response

a)

Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(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	8.0	0.0%	6.0	0.0%	7.0	0.0%
SES-2	39.9	0.1%	39.0	0.1%	39.0	0.1%
SES-1	44.2	0.1%	43.0	0.1%	43.0	0.1%
VPS Grade 7.3	5.0	0.0%	5.0	0.0%	5.0	0.0%
VPS Grade 7.2	8.3	0.0%	10.0	0.0%	11.0	0.0%
VPS Grade 7.1	14.0	0.0%	14.0	0.0%	15.0	0.0%
VPS Grade 6.2	402.2	0.6%	420.0	0.6%	445.0	0.6%
VPS Grade 6.1	301.8	0.4%	337.0	0.5%	358.0	0.5%
VPS Grade 5.2	681.7	1.0%	721.0	1.0%	765.0	1.0%
VPS Grade 5.1	649.5	0.9%	696.0	1.0%	738.0	1.0%
VPS Grade 4	626.5	0.9%	631.0	0.9%	670.0	0.9%
VPS Grade 3	381.5	0.5%	397.0	0.5%	421.0	0.6%
VPS Grade 2	95.6	0.1%	116.0	0.2%	122.0	0.2%

VPS Grade 1	9.0	0.0%	23.0	0.0%	23.0	0.0%
Executive class	156.6	0.2%	164.0	0.2%	173.0	0.2%
Principal class	3,276.4	4.7%	3,360.0	4.6%	3,444.0	4.7%
Teachers	44,407.6	63.5%	46,450.0	63.9%	46,708.0	63.4%
Education support	18,156.1	26.0%	18,639.0	25.6%	19,025.0	25.8%
Allied health professionals	495.0	0.7%	487.0	0.7%	490.0	0.7%
Nurses	174.2	0.2%	172.0	0.2%	172.0	0.2%
Other (Graduate recruits)	13.8	0.0%	8.0	0.0%	8.0	0.0%
<b>Total</b>	<b>69,947.6</b>	<b>100.0%</b>	<b>72,739.0</b>	<b>100.0%</b>	<b>73,683.0</b>	<b>100.0%</b>

b)

Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	59,215.4	84.7%	61,274.0	84.2%	62,806.0	85.2%
Fixed-term	10,724.3	15.3%	11,446.0	15.7%	10,858.0	14.7%
Casual	8.0	0.0%	19.0	0.0%	19.0	0.0%
<b>Total</b>	<b>69,947.6</b>	<b>100.0%</b>	<b>72,739.0</b>	<b>100.0%</b>	<b>73,683.0</b>	<b>100.0%</b>

c)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	17,513.3	25.0%	18,221.2	25.1%	18,451.8	25.0%
Women	52,394.1	74.9%	54,465.8	74.9%	55,155.2	74.9%
Self-described	40.2	0.1%	52.0	0.1%	76.0	0.1%
<b>Total</b>	<b>69,947.6</b>	<b>100.0%</b>	<b>72,739.0</b>	<b>100.0%</b>	<b>73,683.0</b>	<b>100.0%</b>



d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(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	277.7	0.4%	283.0	0.4%	301.0	0.4%
People who identify as having a disability	85.5	0.1%	124.0	0.2%	179.0	0.2%
<b>Total</b>	<b>363.2</b>	<b>0.5%</b>	<b>407.0</b>	<b>0.6%</b>	<b>480.0</b>	<b>0.7%</b>

## Contractors, consultants, labour hire arrangements and professional services

### Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

## Response

a)

Financial year	Main gaps in capability and capacity
2020-21	In 2018 the Department launched the DET VPS Workforce Plan which was developed in consultation with key leaders across the Department. Five keys areas of capability development were identified as gaps and a program of work was put in place to build the capability required in the Department's VPS workforce. The capability areas identified were: Result Focus; People Management; Adapt to Change; Build Productive Relationships; and Business Enablers. In addition to these areas, there may be a continued need to employ contractors in the Information Technology and Facilities/Building fields due to the large school building program of work. There is often a requirement to pay market rates above VPS levels for these specialised skills.
2021-22	The Department is currently finalising a new VPS People Strategy for the next three years (2021-2024), which will include a focus on ensuring all VPS staff reach their potential and are invested in. The Strategy will provide the Department with an overarching framework and plan for the VPS workforce.
2022-23	

b)

	Contractors	Consultants	Labour Hire Arrangements
<b>FTE Number</b>	N/A <sup>10</sup>	N/A <sup>11</sup>	343 head count (not FTE) <sup>12</sup> as at 30 June 2020
<b>Corresponding expense</b>	\$104,776,993	\$4,840,226	\$51,854,529
<b>Occupation category</b>	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and	Analyst, Consulting and Strategy, Economics, Planning, Research	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property

<sup>10</sup> FTE details are not held by the Department. The Department is unable to provide FTE information as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels, for various periods of time per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE

<sup>11</sup> Ibid

<sup>12</sup> The Department is unable to provide FTE information for labour hire as FTE equivalence is not recorded centrally for every engagement and may vary over time. Head count reflects the number of engagements in place on the stated date

	Compliance, Research, Strategic Management, Technology, Trades and Services.		
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c)

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
<b>Contractor</b>	\$150,534,052	\$109,617,219	<b>-37%</b>	In line with the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, DET has been building workforce capability within the Department's VPS workforce, reducing the need for contractors, consultants and labour hire.
<b>Consultant</b>				
<b>Labour Hire Arrangement</b>	\$61,440,025	\$51,854,529	<b>-18%</b>	

d)

2020-21	Labour hire	Professional services
<b>FTE Number</b>	340 head count (not FTE) <sup>13</sup> as at 30 June 2021	N/A <sup>14</sup>
<b>Corresponding estimated/forecast expense</b>	\$51,850,000	\$109,000,000
<b>Occupation category</b>	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property.	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy,

<sup>13</sup> Ibid<sup>14</sup> FTE details are not held by the Department. The Department is unable to provide FTE information as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels, for various periods of time per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE

		Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services
2021-22	Labour hire	Professional services
<b>FTE Number</b>	330 head count (not FTE) <sup>15</sup> as at 30 June 2022	N/A <sup>16</sup>
<b>Corresponding estimated/forecast expense</b>	\$48,000,000	\$97,000,000
<b>Occupation category</b>	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property.	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services

<sup>15</sup> The Department is unable to provide FTE information for labour hire as FTE equivalence is not recorded centrally for every engagement and may vary over time. Head count reflects the number of engagements in place on the stated date

<sup>16</sup> FTE details are not held by the Department. The Department is unable to provide FTE information as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels, for various periods of time per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE

## Enterprise Bargaining Agreements

### Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 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 2021-22 employee benefits.

### Response

a)

It is anticipated that that the Victorian Government Schools Agreement will be completed during the 2021-22 year. This Agreement will cover approximately 94 per cent of DET's workforce.

b)

As the Agreement has not yet been finalised, it is not possible to confirm the impact upon employee benefits.

## Advertising – expenditure

### Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 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 2021-22 is not confirmed - all campaign spend is subject to budget and further approvals. All advertising expenditure in 2021-22 will be fully accounted for in the normal way in the DET Annual Report and the WOVG Advertising Report. This is published by the Department of Premier and Cabinet and publicly available at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend). Expenditure and expected campaigns for this financial year will be in line with previous years and include ongoing campaigns to recruit teachers across all education and training sectors, promote education and training services, as well as the important awareness campaigns that are undertaken each year. DET ensures that it follows the WOVG Annual Advertising guidelines each year. All questions on the Victorian Government Advertising Plan 2021-22 need to be addressed to DPC.

**Question 22b**

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

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

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

**Response**

There is no separate budget allocation for COVID-19 advertising expenditure in 2021-22.

All advertising costs relating to COVID-19 will be included in the advertising expenditure in 2021-2022 and will be fully accounted for in the normal way in the DET Annual Report and the WOVG Advertising Report. This is published by the Department of Premier and Cabinet and publicly available at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend).

	<b>Budget allocated</b>	<b>Actual cost</b>	<b>Outcomes achieved</b>
2020-21	N/A - see above		
2021-22	N/A - see above		
<b>CALD communities</b>			
2020-21	N/A - see above		
2021-22	N/A - see above		



## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

#### Response

There has been ongoing uncertainty about the future of Commonwealth funding contribution towards the costs of the Victorian kindergarten program, which has impacted State Budget consideration of kindergarten funding. The Commonwealth Government has now committed to negotiating a new four-year agreement leading to an ongoing funding arrangement as part of its 2021-22 Budget. This is a positive development but there will now need to be a detailed negotiation process to agree suitable terms and conditions.

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

Delivery of vocational education and training is supported by Commonwealth funding through the National Agreement on Skills and Workforce Development, the JobTrainer Fund and the National Infection Control Training Fund. Australian Governments have agreed to replace the National Agreement on Skills and Workforce Development with a new National Skills Agreement. Negotiations on this agreement are underway. They are not expected to affect available funding in 2021-22.

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

#### Response

N/A

## Service delivery

### Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

### Response<sup>17</sup>

	Education	Changes (if any) since 2020-21 Budget
<b>Minister</b>	Hon. James Merlino	
<b>Portfolio</b>	Education	
<b>Output(s)</b>	Strategy Review and Regulation School Education Primary School Education Secondary School Disability Supports School Support	
<b>Objective(s)</b>	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	
<b>Objective indicator(s)</b>	Primary students meeting the expected standard in national and international literacy and numeracy assessment	
	Percentage of positive responses to teacher collaboration within primary schools	
	Mean number of primary student absent days per full-time equivalent (FTE) a year	
	Mean number of unapproved student absence days per FTE per year in primary schools	

<sup>17</sup> Refer to 2021-22 Victorian State Budget Paper 3 pages 147-170 for the Department's performance statement

	<b>Education</b>	<b>Changes (if any) since 2020-21 Budget</b>
	Primary students with a positive opinion about their school providing a stimulating learning environment	
	Primary students feeling connected to their school	
	Primary students with a positive opinion about their school providing a safe and orderly environment for learning	
	\$ per primary school student per year	
	Secondary students meeting the expected standard in national and international literacy and numeracy assessment.	
	Percentage of positive responses to teacher collaboration within secondary schools.	
	Average score in science (Programme for International Student Assessment (PISA) 15-year-olds) in Victoria compared to global top performers.	
	Year 12 or equivalent completion rates of young people.	
	Mean number of secondary student absent days per FTE per year.	
	Mean number of unapproved student absence days per FTE per year in secondary schools.	
	Secondary students with a positive opinion about their school providing a stimulating learning environment.	
	Secondary students feeling connected to their school.	
	Secondary students with a positive opinion about their school providing a safe and orderly environment for learning.	
	Percentage of positive responses to teacher collaboration within primary schools.	
	\$ per secondary school student per year.	
<b>Performance Measure(s)</b>	Number of Registered Training Organisation quality audits and school reviews undertaken annually	
	Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	
	Percentage of government schools where an enrolment audit is conducted	
	Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function	
	Investment in non-government schools (primary)	
	Percentage of government primary school students receiving equity funding	
	Number of teachers participating in the Primary Mathematics and Science Specialist initiative	Measure name revised for increased clarity and replaces existing measure:

Education	Changes (if any) since 2020-21 Budget
	Number of teachers completed professional development as Mathematics and Science Specialists
Number of Assistant Principals participating in leadership development programs	Measure name revised for increased clarity and replaces existing measure and replaces existing measure: Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program
Number of Principals participating in leadership development programs	Measure name revised for increased clarity and replaces existing measure and replaces existing measure: Number of Principals participating in leadership development programs, including the Expert Leaders of Education Program
Number of school staff who are not Principals or Assistant Principals participating in leadership development programs	Measure name revised for increased clarity and replaces existing measure and replaces existing measure: Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program
Number of teachers completing mentoring training	
Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	
Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative	
Number of schools able to access the Digital Assessment Library	
Number of Digital Assessment Library items developed	
Number of schools supported with strategic business and financial support	
Number of school staff attending strategic business and financial support training	
Proportion of eligible schools in receipt of funding for the Swimming in Schools program	
Average days lost due to absence at Year 5	

	<b>Education</b>	<b>Changes (if any) since 2020-21 Budget</b>
	Average days lost due to absence at Year 6	
	Average days lost due to absence for Aboriginal students in Years Prep to 6	
	Proportion of positive responses to school satisfaction by parents of government primary school students	
	Units of service provided by Data and Evidence Coaches	
	Number of schools utilising the Local Administrative Bureau	New measure in the 2021-22 BP3 performance statement
	Number of schools working with a School-wide Positive Behaviour Support	New measure in the 2021-22 BP3 performance statement
	Utilisation of annual hours allocated to schools for onsite IT technical support	New measure in the 2021-22 BP3 performance statement
	Percentage of government schools compliant with the Child Safety Standards three months after review	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	
	Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	
	Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	
	Years 5–6 students' opinion of their connectedness with the school	

Education	Education	Changes (if any) since 2020-21 Budget
	Proportion of identified schools that subsequently improved their performance	
	Proportion of participants rating (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training	Measure name changed to reflect new entity Victorian Academy of Teaching and Leadership and replaces existing measure: Proportion of participants who are satisfied with the Bastow Institute of Educational Leadership's professional learning and development training
	Proportion of participants rating (all programs) at or above 'significant', the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice	Measure name changed to reflect new entity Victorian Academy of Teaching and Leadership and replaces existing measure: Proportion of participants rating (at or above 'significant') the impact of the Bastow Institute of Educational Leadership's professional learning on their own development and practice
	Investment in non-government schools (secondary)	
	Number of school students enrolled in Victorian Certificate of Applied Learning	
	Number of school students participating in accredited vocational programs	
	Number of school-based apprentices/trainees	
	Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	
	Number of students for which government secondary schools are funded to 'catch up'	
	Percentage of government secondary school students receiving equity funding	
	Number of students participating in the Victorian Young Leaders program	
	Number of partner secondary schools accessing a Tech School	
	Proportion of Employment-based Pathways-qualified teachers retained in Victorian Government School workforce (within 2 years) after completing the pathway	New measure in the 2021-22 BP3 performance statement
	Average days lost due to absence in Years 11 and 12	
	Average days lost due to absence in Years 7–10	
	Average days lost due to absence for Aboriginal students in Years 7 to 12	
	Median VCE study score	
	Proportion of positive responses to school satisfaction by parents of government secondary school students	

	<b>Education</b>	<b>Changes (if any) since 2020-21 Budget</b>
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)	
	Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)	
	Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	
	Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work	
	Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	
	Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)	
	Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)	
	Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)	
	Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)	
	Percentage of students who remain at school from Year 7 to Year 12	
	Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	
	Years 7–9 students' opinion of their connectedness with the school	
	Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)	
	Proportion of Navigator program participants re-engaged in schooling	
	Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool	New measure in the 2021-22 BP3 performance statement to better reflect the scope of careers

	<b>Education</b>	<b>Changes (if any) since 2020-21 Budget</b>
		delivery by replacing the existing measure proposed for discontinuation: Percentage of Year 9 students with a Careers e-Portfolio.
	Proportion of Year 10-12 students with a Career Action Plan	New measure in the 2021-22 BP3 performance statement to better reflect the scope of careers delivery by replacing the existing measure proposed for discontinuation: Percentage of Year 9 students with a Careers e-Portfolio.
	Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	
	Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund	
	Investment in student welfare and support	
	Investment in travelling allowances and transport support (not including special needs students)	
	Health assessments of prep-aged students by school nurses	
	School students (government) supported by conveyance allowance	
	School students (non-government) supported by conveyance allowance	
	Schools allocated a nurse through the Secondary School Nursing Program	
	Schools funded for primary welfare officers	
	School satisfaction with student support services	
	Eligible special school students provided with appropriate travel	
	Proportion of government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (DDA)	New measure in the 2021-22 BP3 performance statement with existing measure proposed for discontinuation: Students funded under the disabilities program in government schools as a proportion of the total student population
	Proportion of total government schools resourced through the disability funding and support model	New measure in the 2021-22 BP3 performance statement to reflect the phased roll out of the new model
	Proportion of positive responses to school satisfaction by parents of government special school students	



	Early Childhood Education	Changes (if any) since 2020-21 Budget
<b>Minister</b>	Hon. Ingrid Stitt	
<b>Portfolio</b>	Early Childhood	
<b>Output(s)</b>	Early Childhood Education	
<b>Objective(s)</b>	<p>Achievement - Raise standards of learning and development achieved by Victorians using education, training, and early childhood development services</p> <p>Engagement - Increase the number of Victorians actively participating in education, training, and early childhood development services</p> <p>Wellbeing - Increase the contribution education, training, and early childhood development services make to good health and quality of life for all Victorians, particularly children and young people</p> <p>Productivity - Increase the productivity of our services</p>	
<b>Objective indicator(s)</b>	<p>Children developmentally 'on track' on the Australian Early Development Census<sup>(a)</sup> (AEDC) in the language and cognitive skills domains; and</p> <p>Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQA1 – Educational program and practice).</p> <p>Participation in a kindergarten service in the year before school</p> <p>Proportion of early childhood education and care services meeting or exceeding National Quality Standard Area 6 (NQA6 – Collaborative partnerships with families and communities).</p> <p>Proportion of children who have no behavioural issues on entry into Prep</p> <p>Proportion of children who have no general development issues on entry into Prep</p> <p>Children developmentally 'on track' on the AEDC social competence and emotional maturity domains</p> <p>\$ per kindergarten student per year.</p>	
<b>Performance Measure(s)</b>	<p>Aboriginal children funded to participate in kindergarten in the year before school</p> <p>Average number of inspections per service</p> <p>Children funded to participate in kindergarten in the year two years before school</p> <p>Aboriginal children funded to participate in kindergarten in the year before school</p> <p>Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school</p> <p>Children funded to participate in kindergarten in the year before school</p> <p>Kindergarten participation rate for Aboriginal children in the year before school</p> <p>Kindergarten participation rate in the year before school</p> <p>Average number of inspections per service</p>	<p>New measure in the 2021-22 BP3 performance statement</p>

	<b>Early Childhood Education</b>	<b>Changes (if any) since 2020-21 Budget</b>
	Proportion of approved eligible services assessed and rated	
	Number of Early Years Management funded services	New measure in the 2021-22 BP3 performance statement
	Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	
	Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	
	Parent satisfaction with kindergarten services	

	<b>Training and Skills</b>	<b>Changes (if any) since 2020-21 Budget</b>
<b>Minister</b>	Hon. Gayle Tierney	
<b>Portfolio</b>	Higher Education and, Training and Skills	
<b>Output(s)</b>	Training, Higher Education and Workforce Development	
<b>Objective(s)</b>	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	
<b>Objective indicator(s)</b>	VET course completions; Certificate III or above completions; and Proportion of graduates with improved employment status after training. VET enrolments by age and gender; VET enrolments by administrative regions; VET enrolments by skills shortage category courses; VET enrolments by specialised category courses; VET participation by learners facing barriers; VET participation by unemployed learners; and Proportion of VET students satisfied with the teaching in their course. Level of student satisfaction with VET. \$ per VET student contact hour.	
<b>Performance Measure(s)</b>	Number of government subsidised course enrolments Number of government subsidised course enrolments in the TAFE Network Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board Number of government subsidised apprenticeship course enrolments Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth Number of government subsidised course enrolments by students living in regional Victoria Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	

	<b>Training and Skills</b>	<b>Changes (if any) since 2020-21 Budget</b>
	Number of government subsidised foundation module enrolments	
	Number of government subsidised course enrolments by students eligible for fee concession	
	Proportion of employers of apprentices and trainees who are satisfied with training	
	Proportion of VET completers who are satisfied with their training	
	Proportion of VET completers with an improved employment status after training	
	Proportion of VET completers who achieved their main reason for training	
	Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework qualifications	
	Six-year completion rate for apprentice commencements in government subsidised AQF qualifications	New measure in the 2021-22 BP3 performance statement
	Number of enrolments in the Free TAFE for priority courses initiative	New measure in the 2021-22 BP3 performance statement

## Question 25

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

### Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Education; Training and Skills and Higher Education; Early Childhood	Department of Education and Training (including approximately 1,550 <sup>18</sup> government schools which form part of the Department)	Government Department
Education	Victorian Curriculum and Assessment Authority	Statutory Authority
Education; Training and Skills	Victorian Registration and Qualifications Authority	Statutory Authority
Education	Approximately 1,550 school councils of government schools	Statutory Authority
Training and Skills	Adult Community and Further Education Board (ACFE)	Statutory Authority
Training and Skills	Victoria's twelve public TAFEs: <ul style="list-style-type: none"> <li>• Bendigo Kangan Institute</li> <li>• Box Hill Institute</li> <li>• Chisholm Institute</li> <li>• Gippsland Institute of TAFE</li> <li>• Gordon Institute of Technical and Further Education (The Gordon)</li> <li>• Goulburn Ovens Institute of Technical and Further Education (GOTAFE)</li> <li>• Holmesglen Institute</li> <li>• Melbourne Polytechnic</li> <li>• South West Institute of Technical and Further Education (South West TAFE)</li> <li>• Sunraysia Institute of Technical and Further Education (SuniTAFE)</li> <li>• William Angliss Institute of Technical and Further Education (William Angliss Institute)</li> <li>• Wodonga Institute of Technical and Further Education (Wodonga TAFE)</li> </ul>	Statutory Authority

<sup>18</sup> Department of Education and Training, April 2021, Summary Statistics for Victorian Schools. Available at <https://www.education.vic.gov.au/Documents/about/department/summary-stats-april-2021.pdf>

## Social procurement

### Question 26

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

### Response

a)

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people	Increased number and proportion of SMEs engaged by DET that are Victorian Aboriginal businesses (31 businesses in 2018-19, up to 36 in 19-20; 1.0 per cent in 2018-19, up to 1.2 per cent in 2019-20)
Women's equality and safety	[not measured]
Opportunities for disadvantaged Victorians	\$1.3m spend with Victorian social enterprises with a social mission for one of the five disadvantaged cohorts in 2019-20
Supporting safe and fair workplaces	100 per cent supplier compliance with the Supplier Code of Conduct
Environmentally sustainable outputs	DET has adopted a policy of purchasing only 100 per cent recycled paper to meet its A4 paper needs.  Forty-one petrol vehicles in the DET vehicle fleet were replaced with hybrid vehicles in 2019-20, taking the fleet to 41 per cent hybrids (178 of 432 vehicles). Fleet greenhouse emissions per kilometre driven were down 15 per cent in 2019-20.
DET's initial selection of priority objectives was made to encourage consideration of diverse options by staff. Objectives will have been used in individual procurement activities (both construction and goods & services) but may not be practical to measure collectively.	
Priority objectives will be reconsidered as part of a Strategy revision in 2021. A fixed-term VPS5 resource has recently been appointed to enable greater focus on social procurement and other policy implementations in the next three years.	

b)

Opportunity identified in SPS	Progress toward implementing opportunity
<p>No specific opportunities were identified during the development of DET's initial strategy. However, in 2019 catering was identified as a category with a growing social benefit supplier base.</p>	<p>The next iteration of the DET Social Procurement Strategy to be finalised in 2021 will look to specify particular direct spend opportunities based on experience to date and a review of supplier presence in key categories.</p> <p>As part of a category strategy since 2019, DET staff were strongly encouraged to consider social benefit caterers. Lists of these suppliers were made available on the DET intranet and promoted to DET executives. Consideration of a formal mandate to use social benefit suppliers for DET catering spend (in the Melbourne CBD and/or the metropolitan area) will be resumed with the next iteration of the strategy.</p> <p>The marketing &amp; media services category has a small cohort of social benefit suppliers which may be suitable for mandated inclusion in DET market approaches.</p> <p>The lack of social benefit suppliers operating in core spend categories and on major mandatory WoVG panels and registers (zero out of 218 active suppliers on the Professional Advisory Services panel, etc.) remains a significant barrier to direct engagement.</p> <p>The implementation of a modern eProcurement solution (expected in 2021-22) will allow DET to flag social benefit suppliers in its own records and may improve target market identification as social benefit supplier bases grow.</p>

c)

Social outcomes that will be measured to assess the benefits of its SPS
<p>Primary outcome measures going forward will be direct purchase levels (by dollar value and number of engagements) from:</p> <ul style="list-style-type: none"> <li>• Victorian Aboriginal businesses</li> <li>• Victorian social enterprises</li> <li>• Victorian Australian Disability Enterprises</li> </ul>

d)

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

- Social procurement updates are distributed via Corporate Newsletter/DET intranet as appropriate.
- Social procurement policy information is available through the Corporate Procurement Portal (the primary internal resource for DET staff seeking goods & services procurement guidance).
- Social procurement references built into procurement templates (internal approval and market documentation) by both Procurement Division and the Victorian School Building Authority (VSBA).
- Procurement advisors are part of all goods & services procurements above \$150,000 and are well-versed on the practical implementation of social procurement. They can directly advise business units on its application to a procurement as it proceeds.
- References to consideration of social procurement are made in online procurement training modules. Staff must complete at least the first module of procurement training before they can run a procurement process on DET's Ariba system.
- Supporting information and reference materials on social procurement are made available through a just-in-time approach (e.g. building guidance into templates and support materials, Procurement staff providing guidance as work proceeds) to ensure that staff are learning about social procurement at the most practical point in time.



## Implementation of previous recommendations made by the Committee

### Question 27

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 2019-20 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 *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
RECOMMENDATION 16: Where any departmental portfolio ends or is created, including a Department of Education and Training portfolio, this information be included in the budget papers together with the information about output movements as a result of these machinery of government changes.	Support in principle	The Department of Education and Training (DET) supports in principle recommendation 16. From a departmental financial management perspective, a portfolio is a group of outputs for which a Minister has responsibility. DET accepts the recommendation to publish detail of output movements in the budget papers.	A broader review of DET output groups is underway
RECOMMENDATION 17: The Department of Education and Training collect data on the proportion of its workforce who have a disability to meet the recruitment targets set out in the Government's Every Opportunity: Victorian economic participation plan for people with disability 2018–2020.	Support	DET modified its HR and payroll system in mid-2019. This system now provides a mechanism for staff to self-identify their status as per the Victorian Public Sector definition of disability. Previously, DET used the workforce data collected through the People Matter Survey, as coordinated by the Victorian Public Sector Commission. The People Matter Survey will be used to provide a consistent measure across the Victorian Public Sector to report against the targets for 2020. Workforce profiles are reported in the State of the Public Sector Report produced by the Victorian Public Sector Commission annually.	The 2021 People Matter Survey will be used to report participating departments' progress against the WoVG disability employment targets (6 per cent by 2020). DET has been implementing its Disability Employment Plan and reports against this to the Culture and People Committee.