

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020–21

**Financial and Performance Outcomes
General Questionnaire**

Department of Education and Training

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020–21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020–21 Budget and outcomes achieved.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2020–21 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 29 October 2021**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Please also email a signed copy.

Consistency with the budget papers

Whenever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is 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.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

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

- a) For all initiatives that were completed in 2020–21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Initiatives to Support Marrung: Aboriginal Education Plan - Establishing the Foundations for Better Outcomes (component: Early Years Koorie Literacy and Numeracy)	2017–18	2.6	June 2021	Maintain the level of per-student funding of \$1,700 provided through the Early Years Koorie Literacy and Numeracy Program, which supports approximately 1,400 Koorie students not meeting expected literacy and numeracy benchmarks in Prep to Year 3.	The Early Years Koorie Literacy and Numeracy program has supported 1,488 Koorie students in Prep-Year 3 not meeting expected literacy and numeracy benchmarks in 2018; 1,708 students in 2019; 1,968 students in 2020; 2,471 students in 2021. Ongoing demand funding has since been funded in the 2021-22 Budget (Koorie Literacy and Numeracy Program)	School Education-Primary, Education portfolio
Aboriginal Languages Program Training Initiative	2019–20	0.7	June 2021	Develop and pilot an accredited Victorian Aboriginal language program for Aboriginal community members, that links to the Victorian Curriculum and F-10 and VCE Aboriginal Languages.	Certificate III in Learning an Endangered Aboriginal Language and Certificate IV in Teaching an Endangered Aboriginal Language were developed and contextualised by the Victorian	School Education-Primary and Secondary, Education portfolio

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					<p>School of Languages and the Victorian Aboriginal Corporation for Languages in partnership with the Victorian Aboriginal Education Association Incorporated.</p> <p>Thirteen students undertook and completed the Certificate III delivered by Victorian School of Languages in 2019 and nine students undertook and completed the Cert IV delivered by Swinburne University in 2020–21. These students represented five Victorian Aboriginal Language Groups.</p>	
Program for Students with Disabilities (components: PSD demand, Languages and Learning Disabilities Support Program, Transition Support Funding)	2019–20	179.6	December 2020	Additional funding was provided to meet identified need in the 2020 school year for the Program for Students with Disabilities, continue Transition Support Funding, and the Language and Learning Disabilities Support Program.	Funding ensured that students with disabilities (including approximately 29,000 students eligible for the PSD) had access to teaching, educational support, health or allied health staff, curriculum resources and specialised equipment in the 2020 school year.	Support for Students with Disabilities, Education Portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Securing the future of the Knox Innovation Opportunity and Sustainability Centre (KIOSC)	2019–20	0.9	December 2020	Operational funding was provided to continue STEM program access to students from schools surrounding KIOSC.	Operational funding supported more than 7,300 students access high-tech, innovative STEM-based programs at the KIOSC facility throughout the year.	School Education-Primary and Secondary, Education portfolio
Improving STEM Outcomes	2018–19	32.9	December 2020	200 primary school teachers trained as specialists in mathematics or science.	202 primary school teachers completed two years of training to become mathematics or science specialists.	School Education-Primary, Education portfolio
Initiatives to Support Marrung: Aboriginal Education Plan - Establishing the Foundations for Better Outcomes (WoVG) (component: Koorie Families as First Educators (KFFE) and Koorie	2017–18	5.4	June 2021	Delivery of high-quality, culturally responsive parenting support programs, enabling Koorie families to provide a strong foundation for their children's learning and development. Programs delivered by Aboriginal Community Controlled Organisations (ACCOs) in five locations with high rates of Aboriginal children in out-of-home care and with limited access to similar programs.	<p>Koorie Families as First Educators established in four ACCOs across five locations (2017–18 budget year): Ballarat, Bendigo, Wodonga, Latrobe, Northern Metro.</p> <p>The program supported:</p> <ul style="list-style-type: none"> • 126 families in 2017–18 • 167 families in 2018–2019: • 171 families in 2019–20 • 223 families in 2020–2021. <p>Ongoing funding was secured for the Koorie Families as First</p>	Early Childhood Education, Early Childhood portfolio

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Supported Playgroups)					Educators initiatives through the 2021–22 Budget and this program has been integrated with other funded Koorie parenting education programs such as <i>'Balert Gerrbik'</i> .	
Early Childhood Reform in Wimmera South West	2018–19	3.7	December 2020	<p>Implementation of School Readiness Funding as part of the first tranche of the three-year rollout in 2019.</p> <p>School Readiness Funding will be available to kindergarten services in Wimmera Southern Mallee (WSM) local government areas from 2019 to support the work of the WSM Regional Partnership.</p>	School Readiness Funding has been successfully rolled out in the WSM area from 2019, with all funded kindergarten services benefitting from implementing evidence-based supports, including allied health visits, from the School Readiness Funding menu.	Early Childhood Education, Early Childhood portfolio
Addressing Underperformance in Schools	2017–18	50.7	June 2021	<p>Funding to develop principal and teacher capability in approximately 350 of the lowest performing Victorian government schools to improve overall performance.</p> <p>The supports were tailored to the needs of individual schools and included four initiatives:</p>	A total of 417 unique schools (28 per cent of the system) were provided with intensive support and/or partnership through at least one of the four initiatives. A professional learning program was delivered for all participating schools and initiative staff.	School Education-Primary and Secondary, Education portfolio

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
				<ul style="list-style-type: none"> • Turnaround Teams • Deployment of an Executive Principal • School Improvement Partnerships, and • Specialist Teaching Teams. 		
Support for students with disabilities and additional needs (Equipment Boost for Schools components)	2020–21	3.7	June 2021	<p>Schools not transitioning to the Disability Inclusion school funding model in 2021 will receive one-off, dedicated funding of \$2,500 to purchase new specialised equipment and assistive technologies for students with disability or additional learning needs.</p> <p>Comprehensive professional practice guides have been developed to support schools to identify, purchase and implement inclusive equipment and assistive technology that will best meet the needs of their students.</p>	<p>In 2020–21, \$350,000 (via the Student Resource Package (SRP)) was provided towards the blindness and low vision technology library managed by the Statewide Vision Resource Centre, as well as a one-off dedicated funding (via SRP) of \$2,500 for schools not transitioning to the Disability Inclusion school funding model in 2021 (\$3,017,500).</p> <p>In addition, \$250,000 funding was invested in the use of assistive technologies that address the impact of hearing loss and auditory processing disorder in students' learning in Victorian government schools. \$64,625 was invested in the</p>	Support for Students with Disabilities, Education Portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					evaluation of Automatic captioning/transcription software project and \$17,875 funded the evaluation of the previous EBS (2018–20)	
Enhanced School Cleaning	2020–21	90.0	June 2021	<p>Appropriate COVID related cleaning to all Victorian government schools to support regular cleaning of high-touch surfaces to help minimise the risk of COVID-19 in schools during 2020–21.</p> <p>Infectious cleans (deep cleans) for all Victorian government schools with a confirmed COVID-19 case.</p>	<p>All Victorian government schools received enhanced cleaning from July–December 2020 and COVIDSafe Routine cleaning from January–June 2021.</p> <p>In 2020–21, 209 schools underwent an infectious clean following a confirmed case of COVID-19.</p>	School Education-Primary and Secondary, Education portfolio

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020–21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2020–21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Ready for school: Kinder for every three-year-old	Early Childhood Education, Early Childhood portfolio	To progressively roll out universal three-year-old kindergarten, ensuring that children can access the benefits of two years of play-based learning at kindergarten before school.	In 2021, the Three-Year-Old Kindergarten reform rolled out to 15 more regional local government areas (LGAs), building on the initial roll-out to six LGAs in 2020. Over 2,600 children are participating in funded Three-Year-Old Kindergarten programs across 21 LGAs and 169 services.	The Department worked closely with local services to support Kindergartens to undertake the change management required to introduce Three-Year-Old Kindergarten programs and meet workforce needs. Targeted communications raised awareness of the reform and supported enrolments in Three-Year-Old Kindergarten.
2.	New Schools construction	School Education- Primary and Secondary,	The Government has committed to opening 100 new school between 2019 and 2026. The new schools are a key part of	Of the 100 new school infrastructure project commitments made to date: <ul style="list-style-type: none"> • 34 are completed • 28 are in progress 	All 14 schools set to open in 2022 are currently under construction and on track to open in January 2022. For 2023, 11 of 13 new schools are in the Tender stage, with the remaining two schools currently in the Planning Stage.

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Education portfolio	meeting student population growth and ensuring every single child has access to a great local school.	<ul style="list-style-type: none"> 38 are in planning and development. 	One new school funded to open in 2024 is currently in the Planning Stage.
3	Respectful Relationships Initiative	School Education – Primary and Secondary, Education portfolio.	<p>To support schools to create a culture of gender equality and respect to prevent family violence for future generations.</p> <p>To teach students how to build healthy relationships, resilience and confidence.</p>	<p>More than 1,950 Victorian government, Catholic and independent schools are participating in the Respectful Relationships initiative. This includes 403 Lead Schools working with 1,548 Partner Schools.</p> <p>All government schools are signed up to the initiative acquitting recommendation 189 of the Royal Commission into Family Violence.</p> <p>Over 30,000 school-based staff have participated in whole-school Respectful Relationships professional learning initiative, enabling them to support students to build healthy relationships, resilience, and confidence.</p>	<p>A regional Respectful Relationships workforce has been established including 17 Project Leads and 17 Liaison Officers to support schools to implement the Respectful Relationships whole school approach and strengthen referral and response to family violence.</p> <p>A Lead School and Partner School model is in place, providing intensive training and support to schools to implement the whole-school approach to Respectful Relationships.</p> <p>Respectful relationship professional learning has been designed and delivered to school-based staff.</p> <p>Schools have received funding to implement the whole school approach to Respectful Relationships</p> <p>The Victorian Curriculum provides the basis for teaching and learning about respectful relationships and identifies the knowledge, skills and understanding for students to be able to engage in respectful relationships. Schools are supported to deliver this curriculum through the optional Resilience, Rights and Respectful Relationships and Building Respectful</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					Relationships teaching and learning materials, developed by education experts.
4	Mental Health Practitioners program	School Education-Secondary, Education portfolio	The Mental Health Practitioners (MHP) initiative supports secondary schools across the state to employ over 190 qualified mental health professionals such as social workers, psychologists, occupational therapists and mental health nurses.	<p>The program was expanded to an additional seven Areas in 2020–21. These Areas included:</p> <ul style="list-style-type: none"> • Hume Moreland and Central Highlands – Term 3, 2020 • Southern Melbourne and Western Melbourne – Term 4, 2020 • Outer Eastern Melbourne – Term 1, 2021 • Ovens Murray and Mallee – Term 2, 2021. <p>The existing 2019–20 Areas included: Bayside Peninsula, Barwon, Loddon-Campaspe, North Eastern Melbourne and Outer Gippsland.</p> <p>In 2020–21 an additional 154 secondary school campuses received funding through the Student Resource Package to support recruitment of a MHP. This takes the total number of school campuses funded to 274.</p>	<p>Information and recruitment support was provided to Area teams and schools. Area-based Mental Health Coordinators were employed to support schools with recruitment and provide ongoing professional support.</p> <p>Headspace commenced delivery of suicide risk assessment training to all MHPs and selected health wellbeing and inclusion workforce staff (adjusting to online delivery during periods of lockdown and remote schooling).</p> <p>The Department established a partnership with Orygen for provision of a practice advice line to provide MHPs with an opportunity for secondary consultation and practice support.</p>

5	Free TAFE Initiative	Training, Higher Education and Workforce Development, Training and Skills portfolio	Free TAFE for priority courses aims to reduce the financial barriers for students to study in courses that lead to in-demand jobs from Victorian employers.	<p>In 2020, approximately 30,000 students commenced training in the Free TAFE program. This included a 113 per cent increase in commencements in the newly added Early Childhood Education and Care qualifications – a key course to ensure Victoria has enough workers for the rollout of the Kinder for every three-year-old program.</p> <p>As part of the Skills for Economic Recovery package, 10,000 new Free TAFE places were made available to those who lost their job as part of the COVID-19 pandemic.</p> <p>At 30 June 2021, 87.1 per cent of government-subsidised enrolments related to qualifications that will lead to jobs and economic growth – surpassing the target of 83 per cent.</p>	<p>Free TAFE covers tuition fees for students who are eligible for government-subsidised training.</p> <p>In January 2020, two additional courses were added to the free TAFE list and two pre-apprenticeship courses removed where there had been no student take-up.</p> <p>The Department also ran the More Free TAFE campaign from July to August 2020 to raise awareness of the new Free TAFE places and promote the new courses.</p>
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- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020–21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Swimming in schools	School Education-Primary, Education portfolio	To continue and improve the delivery of swimming and water safety education programs for government, Catholic and specialist schools. This includes the continuation of the Public Water Safety Initiative, delivering workshops, tools and other resources to improve students' swimming and water safety competency.	<p>Funding for this program was distributed to 1,298 Victorian government primary schools and 406 Catholic primary schools.</p> <p>The Department worked with Life Saving Victoria (LSV) to develop resources to support classroom-based teaching of swimming and water safety competencies.</p> <p>Since becoming digital in 2018, the number of Victorian Water Safety Certificates issued has been:</p> <ul style="list-style-type: none"> • 6,252 for 2018 • 26,717 in 2019 • 3,501 in 2020. 	<p>The swimming lessons component of swimming and water safety education is usually delivered in the first and fourth terms of the school year.</p> <p>Ongoing restrictions due to COVID-19, including the closure of schools and aquatic facilities at various times, impacted on the ability of schools to deliver swimming and water safety programs resulting in a reduction of the number of Victorian Water Safety Certificates issued in 2020.</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
2.	Victorian Young Leaders (VYL) Program	School Education-Secondary, Education portfolio	The VYL Program provides real-world opportunities for students to build their leadership skills and develop each of the key capabilities emphasised in the Victorian Curriculum F-10: critical and creative thinking, ethical capabilities, personal and social capabilities and particularly intercultural capabilities.	In 2020–21, 280 students participated in the Victorian Young Leaders forums.	<p>The 2020–21 outcome is lower than the target of 360 students due to ongoing restrictions due to COVID-19, such as travel restrictions and the impact of national statutory changes such as the commencement of the <i>Australian Foreign Relations Act 2020</i>.</p> <p>240 students participated in the VYL Global Youth Advocacy Forums in October 2020 and 40 students participated in the VYL forums in June 2021.</p> <p>The offshore component of the VYL Program to China, India and Indonesia was cancelled due to COVID-19 travel restrictions and replaced with alternative online programs. These programs were strongly supported by schools in 2020.</p> <p>A planned Virtual VYL China Program for up to 100 students was cancelled in March 2021 as the Department's four-year agreement with our Chinese partners was cancelled under the <i>Australian Foreign Relations Act 2020</i>.</p>
3.	Vocational Education and Training Concessions	Training, Higher Education and Workforce Development,	67,500 government-subsidised course enrolments by students eligible for fee concession in 2020	55,940 government-subsidised course enrolments by students eligible for fee concession in 2020.	The 2020 result was lower than the 2020 target for the number of government-subsidised course enrolments by students eligible for fee

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		Training and Skills portfolio			<p>concession due to the unexpected pandemic in 2020.</p> <p>Travel restrictions, business constraints and training limitations resulting from the COVID-19 pandemic affected the number of students enrolling in government subsidised training.</p> <p>The success of Free TAFE has also impacted the number of students who took up fee concessions. Many students who would previously have accessed a fee concession took up Free TAFE and so did not require a concession.</p>
4.	Business and financial support training	School Education – Primary, Education portfolio	2,500 school staff attend strategic business and financial support training.	1,167 school staff attended strategic business and financial support training.	Several strategic business and financial support training sessions were cancelled during 2020 due to COVID-19 restrictions. The Department has scheduled a full suite of strategic business and financial support sessions for 2021.
5.	Principals participating in leadership development programs	School Education- Primary and Secondary, Education portfolio	To build a highly capable education workforce by providing leadership development programs to 1,100 principals of government schools.	In 2020, 671 principals accessed a leadership development program.	Fewer school Principals accessed a leadership development program in 2020 due to the COVID-19 pandemic and restrictions to on-site operations. Given the level of demand on principals during 2020, this participation level of over 60 per cent is a strong outcome.

Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020–21.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
Provision for outputs							
Support for Students with Disabilities, Education Portfolio.	Support for Students with a Disability National Partnership (NP)	To build the capacity of schools and improve the quality of education for students with a disability.	0.0	0.9	Commonwealth grants under section 10 of the <i>Financial Management Act 1994</i> (FMA)	0.7	This funding relates to unused section 10 funds in 2019–20 requested to be reinstated in 2020–21 to continue to deliver the program.
School Education – Primary and Secondary, Education portfolio.	Independent Public Schools NP	To increase autonomy in school decision-making and the provision of professional development for principals, school leaders and school communities.	0.0	0.2	Commonwealth grants under section 10 of the FMA.	0.2	This funding relates to unused section 10 funds in 2019–20 requested to be reinstated in 2020–21 to continue to deliver the program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
School Education – Primary and Secondary, Education portfolio.	National School Chaplaincy Programme (NSCP)	To support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community. The Commonwealth provides funding for grants to schools and NSCP administration.	0.0	4.8	Commonwealth grants under section 10 of the FMA.	4.8	This funding relates to unused section 10 funds in 2019–20 requested to be reinstated in 2020–21 to continue to deliver the program.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	TAFE Gippsland - Morwell Campus Redevelopment	To increase usability and accessibility of facilities at the Morwell Campus and improve lifelong education pathways.	14.5	10.0	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	24.5	Carryover funding was required to ensure the Government's commitment and payments were made under the Common Funding Agreements.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	The Gordon Institute - Culinary School Geelong	To increase usability and accessibility of facilities at the Gordon Institute - Culinary School Geelong and improve lifelong education pathways.	8.5	2.3	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	8.1	Carryover funding was required to ensure the Government's commitment and payments were made under the Common Funding Agreements.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
Training, Higher Education and Workforce Development, Training and Skills portfolio.	South-West TAFE - Library and Learning Hub	To increase usability and accessibility of facilities at the South-West TAFE - Library and Learning Hub and improve lifelong education pathways.	2.8	0.1	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	1.1	Carryover funding was required to ensure the Government's commitment and payments were made under the Common Funding Agreements.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Goulburn Ovens Institute of TAFE - GOTAFE Health and Services Training	To increase usability and accessibility of facilities at the GOTAFE - Health and Community Services Training Facility and improve lifelong education pathways.	1.2	0.3	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	1.5	Carryover funding was required to ensure the Government's commitment and payments were made under the Common Funding Agreements.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Bendigo Kangan Institute - Bendigo City Campus Revitalisation Project	To increase usability and accessibility of facilities at the Bendigo Kangan Institute and improve lifelong education pathways.	19.3	2.6	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	16.9	Carryover funding was required for site preparations and early works which took place in 2020–21.
Training, Higher Education and Workforce Development,	Facilities upgrade at Victoria's agricultural colleges	To upgrade facilities at agricultural colleges and to provide additional training in shearing at more sites across the state.	4.5	1.5	Carryover of unused 2019–20 appropriations into 2020–21	3.7	Carryover funding was required to align the budget profile with forecast expenditure.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
Training and Skills portfolio.					under section 32 of the FMA.		
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Quality Apprenticeships	To improve the quality standards for apprenticeships and traineeships through the introduction of independent assessment, updated learning materials and the reintroduction of trade papers.	3.5	4.6	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	8.1	Carryover funding was requested to deliver independent assessments, which were delayed due to the response to the COVID-19 pandemic.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Skills Uplift - Regional and Specialist Training Fund	To support training for specific skills in regional and specialist areas that are not being met by the current training market.	4.9	1.1	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	6.0	Carryover funding was required because the project was suspended for the remainder of 2019–20 due to the response to the COVID-19 pandemic. This ensured payments were made under the Common Funding Agreement in 2020–21.
Training, Higher Education and Workforce Development,	Higher Apprenticeships	To develop a suite of higher apprenticeships to provide Victorians with new opportunities to 'earn while they learn' at higher qualification levels, such as	0.0	0.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	0.4	Carryover funding was required as project was delayed due to response to the COVID-19 pandemic. This ensured payments were made under the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
Training and Skills portfolio.		vocational advanced diplomas and higher education associate degrees.					Common Funding Agreement in 2020–21.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	TAFE Victoria brand campaign	To build confidence in TAFE by focusing on the link between quality TAFE training and jobs, demonstrating TAFE's link to industry and Victoria's priorities.	2.3	1.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	1.5	Carryover funding was required to continue to promote TAFE education and training especially given the key role TAFEs play in Victoria's economic recovery.
School Education – Primary and Secondary, Education portfolio.	Digital Education- Critical IT Supporting Every Student-School Servers Refresh	To provide reliable access to digital services in the classroom that are essential to teaching and learning.	3.4	3.7	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	7.1	Carryover funding was required to meet contractual requirements and implement the new school server contract. Activities were delayed in 2019–20 due to the response to the COVID-19 pandemic and a focus on activities relating to remote learning.
School Education – Primary and Secondary,	VicSmart - School internet Bandwidth	To improve and upgrade school internet bandwidth.	35.9	2.9	Carryover of unused 2019–20 appropriations into 2020–21	38.0	Carryover funding was required to improve and continue upgrading school internet bandwidth. Due to the COVID-19 pandemic,

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
Education portfolio.					under section 32 of the FMA.		resources were re-prioritised and redeployed to focus on remote learning.
School Education – Primary and Secondary, Education portfolio.	Technical Support to Schools Program	To provide specialist technicians to deliver onsite scheduled support for schools, Department information and communication technology initiatives.	57.4	0.5	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	57.9	Carryover funding was required to continue to deliver onsite technical support.
School Education - Primary, Education portfolio.	Career Start Unit: Transforming the First Years of Teaching Career Pilot	To improve graduate teachers' induction experience and develop their professional practice, focusing on the first two years of their teaching career.	9.8	1.0	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	6.9	Carryover funding was required to continue the pilot program into 2020–21 given delays in program implementation due to the response to the COVID-19 pandemic.
Support Services Delivery, Education portfolio.	Professional Learning Communities	To support all government schools to help improve student outcomes through further training and expanding the networked system.	3.2	3.2	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	5.4	Carryover funding was required to facilitate professional learning that was delayed in 2019–20 due to the response to the COVID-19 pandemic to 2020–21.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
School Education – Primary and Secondary, Education portfolio.	Learning Specialists	To focus on building the capabilities of teachers and improving student outcomes through leading and embedding high-impact teaching strategies, sharing evidence-based best practices across government schools and leveraging national and international expertise.	4.0	0.8	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	1.8	Carryover funding was required to facilitate professional learning that was delayed in 2019–20 due to the response to the COVID-19 pandemic.
School Education – Primary and Secondary, Education portfolio.	Differentiated Support School Improvement	To provide school-based support to build either teacher or leadership capability.	10.2	2.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	12.6	Carryover funding was required because placements for 2020 were not able to proceed due to delays associated with the response to the COVID-19 pandemic. For example, the redesign of professional learning, which resulted in delivery delays.
School Education – Primary and Secondary, Education portfolio.	Employment Based Pathways (Teach for Australia)	To support student teachers in employment-based programs by combining paid on-the-job training at a local school with online study throughout their 18–24-month qualification.	2.8	0.3	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	2.4	Carryover funding was required because placements for 2020 were not able to proceed due to delays associated with the response to COVID-19

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
							pandemic. Funding ensured additional places for the second year of the Common Funding Agreement could be provided.
School Education – Primary and Secondary, Education portfolio.	Respectful Relationships Evaluation - Phase 2	To support schools and early childhood educators to promote respect, positive attitudes, and behaviours by providing training and support to schools to implement and deliver respectful relationships education as a core component of the Victorian Curriculum.	9.4	0.1	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	6.9	Carryover funding was required because the evaluation of the initiative was unable to be completed due to the response to the COVID-19 pandemic. Evaluation components, including site visits and focus groups were completed in 2020-21.
School Education – Primary and Secondary, Education portfolio.	Excellence and Equity in Literacy and Numeracy	To provide professional development workshops and teaching tools to teachers and school leaders to improve literacy and numeracy teaching practice.	0.7	0.1	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	0.4	Carryover funding was required as teachers were unable to attend professional development workshops due to the response to the COVID-19 pandemic. Funding ensured training was provided in 2020–21.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
School Education – Primary and Secondary, Education portfolio.	Cultural Understanding and Safety Training	To build the capacity of all government schools to better support Koorie learners, including building more culturally inclusive practice.	0.5	0.2	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	0.7	Carryover funding was required as training sessions were postponed to 2020–21 due to restrictions in response to the COVID-19 pandemic.
School Education – Primary and Secondary, Education portfolio.	Certificate III in Teaching an Endangered Aboriginal Language	To address the lack of teachers of Aboriginal languages in Victoria and supports the revival and reclamation of Victorian Aboriginal languages.	1.8	0.3	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	2.1	Carryover funding was required to fulfill the Government's contractual obligations with the provider.
School Education – Primary and Secondary, Education portfolio.	Certificate IV in Teaching an Endangered Aboriginal Language	To address the lack of teachers of Aboriginal languages in Victoria and supports the revival and reclamation of Victorian Aboriginal languages.	1.8	0.3	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	2.1	Carryover funding was required to fulfill the Government's contractual obligations with the provider.
School Education – Primary and Secondary, Education portfolio.	Gifted and high-ability teaching toolkit and online professional learning modules	To provide practical, evidence-based resources and guidance to support teachers and leaders to cater for the needs of gifted and high-ability students with online teacher professional learning modules	20.7	0.5	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	21.0	Carryover funding was required to deliver the toolkit and associated online professional learning modules in 2020–21. These modules were unable to be completed in 2019–20 due to the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
		to build capability of Victorian government schoolteachers.					restrictions in place to respond to the COVID-19 pandemic.
School Education – Primary and Secondary, Education portfolio.	Planned Maintenance Program 2019-20	To address maintenance backlogs and implement improved sustainable practices for managing school infrastructure.	14.1	8.6	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	12.8	Carryover funding was required to deliver the Government's commitment to deliver maintenance works at schools.
School Education – Primary and Secondary, Education portfolio.	National Schools Chaplaincy Programme (NSCP)	To support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community. The Commonwealth provides funding for grants to schools and NSCP administration.	12.2	0.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	7.6	Carryover funding was required because the Chaplaincy Program runs over the calendar year and the funding was needed to support program deliverables in the next financial year.
School Education – Primary and Secondary, Education portfolio.	Initial Teacher Education Initiatives	To support initial teacher education and new graduate teachers to develop quality teachers in Victorian schools.	0.0	0.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	0.4	Carryover funding was required to finalise evaluation of the initiative which was delayed from 2019–20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
School Education – Secondary, Education portfolio.	Literacy and Numeracy Strategy Delivery	To support government secondary school students who are at risk of finishing school without the literacy and numeracy skills they need for future work, education and training.	54.3	0.5	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	51.5	Carryover funding was required due to delays associated with restrictions in response to the COVID-19 pandemic and the initiative being unable to be rolled out virtually. Funding was utilised to continue the initiative in 2020–21.
School Education – Primary and Secondary, Education portfolio.	Bushfire Recovery Costs	To provide funding to families affected by the bushfires.	3.7	0.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	0.9	Carryover funding was required because parents/carers/families were not able to apply for bushfire recovery cost applications via schools on a timely basis as a result of restrictions in response to the COVID-19 pandemic.
School Education – Primary and Secondary, Education portfolio.	Teacher Recruitment Campaign - public relations and creative services	To meet the shortfall of teachers in Victoria.	4.3	1.0	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	5.0	Carryover funding was required as campaign materials such as videos, social media, and messaging needed to be updated to remain relevant in the context of the COVID-19 pandemic.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
School Education – Primary and Secondary, Education portfolio.	Teacher Financial Incentive Program	To fill hard to staff positions across the state (rural and regional) with high quality teachers.	7.2	0.7	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	6.4	Carryover funding was required as the program had been significantly impacted due to COVID-19 restrictions which made it difficult to attract teachers to these positions.
School Education – Primary and Secondary, Education portfolio.	Active Schools	To improve whole of school approaches to physical activity.	8.3	2.4	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	7.2	Carryover funding was required as the commencement of the initiative was delayed in response to the COVID-19 pandemic and was rescheduled to commence in 2020–21.
School Education – Primary and Secondary, Education portfolio.	Free Sanitary Pads and Tampons in all Government Schools initiative (Sanitary initiative)	To provide free pads and tampons in all government primary, secondary and specialist schools.	3.0	1.9	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	1.4	Carryover funding was required due to delays associated with the COVID-19 pandemic, which limited school access and opportunities for sanitary product replenishments. Funding was used in 2020–21 to install additional dispensers in accessible bathrooms during flexible

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020–21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020–21 (\$ million)	Reasons why additional funding was required
							and remote learning periods.
Support Services Delivery – Primary and Secondary, Education portfolio.	Safe Schools evaluation	To provide professional development and training for secondary school teachers to support LGBTIQ+ students.	0.8	0.2	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	0.5	Carryover funding was required because a comprehensive program evaluation was unable to occur in 2019–20 due to restrictions in place in response to the COVID-19 pandemic.
Support Services Delivery, Education portfolio.	Strategic Planning Online Tool	To support schools' performance reporting, the school review process, Annual Report to School Community and strategic and annual planning and monitoring.	0.6	0.5	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	1.0	Carryover funding was required due to delays in procurement activities and finalisation of suppliers due to the COVID-19 pandemic.
School Education – Primary and Secondary, Education portfolio.	Greener Government Buildings Program - Schools	To install rooftop solar power across a number of schools as part of the Greener Government Buildings Program.	0.0	5.0	Public Account Advance under Section 37 of the FMA.	5.0	A new round of funding was announced to install additional rooftop solar power across schools.

Additions to the net asset base							
School Education – Primary and Secondary, Education portfolio.	Previous years' State funded School Capital program	Prior year State funded School capital program includes land acquisition, planning, upgrade and modernisation of existing buildings and facilities, construction of new permanent and relocatable buildings, asbestos removal, early childhood development facilities, school pride and sports fund and inclusive schools fund programs.	22.3	32.1	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA.	20.7	Carryover funding progressed the construction program, completed the land acquisition program and aligned funding to revised project timelines.
School Education – Primary and Secondary, Education portfolio.	2018–19 State funded School Capital program	2018–19 State funded School capital program includes land acquisition, planning, upgrade and modernisation of existing buildings and facilities, construction of new permanent and relocatable buildings, asbestos removal, early childhood development facilities, school pride and sports fund and inclusive schools fund programs.	194.9	67.3	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA	174.2	Carryover funding progressed implementation of the construction program, completed the land acquisition program and aligned funding to revised project timelines.
School Education – Primary and Secondary, Education portfolio.	2019–20 State funded School Capital program	2019–20 State funded School capital program includes land acquisition, planning, upgrade and modernisation of existing buildings and facilities, construction of new permanent and relocatable	591.9	58.0	Carryover of unused 2019–20 appropriations into 2020–21 under section 32 of the FMA	587.4	Carryover funding progressed implementation of the construction program, completed the land acquisition program and

		buildings, asbestos removal, essential maintenance, essential facilities for mental health, school pride and sports fund, inclusive schools fund and kinder for every three-year-old programs.					aligned funding to revised project timelines.
Total 2020–21			1,140.7	226.0		1,124.8	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Provision for outputs:		
Support for Students with Disabilities, Education portfolio.	Support for Students with a Disability National Partnership (NP)	Increased capacity of schools and improved quality of education for students with a disability.
School Education—Primary and Secondary, Education portfolio.	Independent Public Schools NP	Increased autonomy in school decision-making and provided professional development for principals, school leaders and school communities.
School Education – Primary and Secondary, Education portfolio.	National School Chaplaincy Programme (NSCP) ²	Provided students with pastoral care services and strategies to support the emotional wellbeing of the broader school community.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	TAFE Gippsland - Morwell Campus Redevelopment	Increased usability and accessibility of facilities at the Morwell campus and improved lifelong education pathways.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	The Gordon Institute - Culinary School Geelong	Increase usability and accessibility of facilities at the Gordon Institute - Culinary School Geelong and improved lifelong education pathways.

² Includes funding from Special Appropriation (Section 10) and carryover (Section 32) of the *Financial Management Act 1994*.

Output(s) and portfolio(s)	Program	Outcomes achieved
Training, Higher Education and Workforce Development, Training and Skills portfolio.	South-West TAFE - Library and Learning Hub	Increase usability and accessibility of facilities at the South West TAFE - Library and Learning Hub and improved lifelong education pathways.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Goulburn Ovens Institute of TAFE - GOTAFE Health and Services Training	Increase usability and accessibility of facilities at the GOTAFE - Health and Community Services Training Facility and improved lifelong education pathways.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Bendigo Kangan Institute - Bendigo City Campus Revitalisation Project	Increase usability and accessibility of facilities at the Bendigo Kangan Institute and improved lifelong education pathways.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Facilities Upgrade at Victoria's Agricultural Colleges	Upgraded facilities at agricultural colleges and provided additional training in shearing at more sites across the state.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Quality Apprenticeships	Improved the quality standards for apprenticeships and traineeships through the introduction of independent assessment, updated learning materials and the reintroduction of trade papers.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Skills Uplift - Regional and Specialist Training Fund	Training provided for specific skills in regional and specialist areas.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	Higher Apprenticeships	Developed a suite of higher apprenticeships to provide Victorians with new opportunities to 'earn while they learn' at higher qualification levels, such as vocational advanced diplomas and higher education associate degrees.
Training, Higher Education and Workforce Development, Training and Skills portfolio.	TAFE Victoria brand campaign	Built confidence in TAFE by focussing on the link between quality training and jobs, demonstrating TAFE's link to industry and Victoria's priorities.

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education – Primary and Secondary, Education portfolio.	Digital Education-Critical IT Supporting Every Student-School Servers Refresh	Provided reliable access to digital services in the classroom that were essential to teaching and learning.
School Education – Primary and Secondary, Education portfolio.	VicSmart - School internet Bandwidth	Improved and upgraded remaining school internet bandwidth.
School Education – Primary and Secondary, Education portfolio.	Technical Support to Schools Program	Specialist technicians delivered onsite support for school and departmental information and communication technology initiatives.
School Education - Primary, Education portfolio.	Career Start Unit: Transforming the First Years of Teaching Career Pilot	Improved the graduate teacher induction experience and developed their professional practice, focusing on the first two years of their teaching career.
Support Services Delivery, Education portfolio.	Professional Learning Communities	Improved student outcomes through further training and expanding the networked system in government schools.
School Education – Primary and Secondary, Education portfolio.	Learning Specialists	Built the capabilities of teachers and improved student outcomes through leading and embedding high-impact teaching strategies, sharing evidence-based best practices across government schools and leveraged national and international expertise.
School Education – Primary and Secondary, Education portfolio.	Differentiated Support School Improvement	School-based support provided to build teacher and leadership capability.
School Education – Primary and Secondary, Education portfolio.	Employment Based Pathways (Teach for Australia)	Supported student teachers in employment-based programs by combining paid on-the-job training at a local school with online study throughout their 18–24-month qualification.
School Education – Primary and Secondary, Education portfolio.	Respectful Relationships Evaluation - Phase 2	Supported schools and early childhood educators to promote respect, positive attitudes and behaviours by providing training and support to schools to implement and deliver respectful relationships education as a core component of the Victorian curriculum.

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education – Primary and Secondary, Education portfolio.	Excellence and Equity in Literacy and Numeracy	Provided professional development workshops and teaching tools to teachers and school leaders to improve literacy and numeracy teaching practice.
School Education – Primary and Secondary, Education portfolio.	Cultural Understanding and Safety Training	Built the capacity of all government schools to better support Koorie learners, including more culturally inclusive practice.
School Education – Primary and Secondary, Education portfolio.	Certificate III in Teaching an Endangered Aboriginal Language	Addressed the lack of teachers of Aboriginal languages in Victoria and supported the revival and reclamation of Victorian Aboriginal languages.
School Education – Primary and Secondary, Education portfolio.	Certificate IV in Teaching an Endangered Aboriginal Language	Addressed the lack of teachers of Aboriginal languages in Victoria and supported the revival and reclamation of Victorian Aboriginal languages.
School Education – Primary and Secondary, Education portfolio.	Gifted and high-ability teaching toolkit and online professional learning modules	Provided practical, evidence-based resources and guidance to support teachers and leaders to cater for the needs of gifted and high-ability students. Online teacher professional learning modules also built capability of Victorian government school teachers.
School Education – Primary and Secondary, Education portfolio.	Planned Maintenance Program 2019–20	Addressed maintenance backlogs and implemented improved and sustainable practices for managing school infrastructure.
School Education – Primary and Secondary, Education portfolio.	Initial Teacher Education Initiatives	Developed quality teachers in Victorian schools through initial teacher education and new graduate teacher supports.
School Education – Primary and Secondary, Education portfolio.	Literacy and Numeracy Strategy Delivery	Provided support to government secondary school students who were at risk of finishing school without the literacy and numeracy skills required for future work, education and training. The strategy also supported improved teaching and learning outcomes for all secondary students at high risk of leaving school. Through professional learning networks, teachers shared best-practice in delivering literacy and numeracy programs.
School Education – Primary and Secondary, Education portfolio.	Bushfire Recovery Costs	Provided funding to families with school aged children affected by the bushfires to maintain educational outcomes.

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education – Primary and Secondary, Education portfolio.	Teacher Recruitment Campaign - public relations and creative services	Increased the number of teachers in Victoria.
School Education, Education portfolio.	Teacher Financial Incentive Program	Filled hard to staff positions across the state (rural and regional) with high-quality teachers.
School Education, Education portfolio.	Active Schools	Improved whole of school approaches to physical activity.
School Education, Education portfolio.	Free Sanitary Pads and Tampons in all Government Schools initiative (Sanitary initiative)	Free pads and tampons provided in all government primary, secondary and specialist schools.
Support Services Delivery, Education portfolio.	Safe Schools evaluation	Supports professional development and training to secondary school teachers to support LGBTIQ+ students.
Support Services Delivery, Education portfolio.	Strategic Planning Online Tool	Supported schools' performance reporting, the school review process, annual school reports and strategic and annual planning and monitoring.
School Education, Education portfolio.	Greener Government Buildings Program - Schools	Installed rooftop solar power across schools to reduce energy costs.
Additions to the net asset base		
School Education, Education portfolio.	Previous years' State funded School Capital program	Acquired land and planned, upgraded and modernised existing buildings and facilities. The department also constructed new permanent and relocatable buildings and removed asbestos.
School Education, Education portfolio.	2018–19 State funded School Capital program	Acquired land and planned, upgraded and modernised existing buildings and facilities. The department also constructed new permanent and relocatable buildings and removed asbestos.

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education, Education portfolio.	2019–20 State funded School Capital program	Acquired land and planned, upgraded and modernised existing buildings and facilities. The department also constructed new permanent and relocatable buildings and removed asbestos.

Question 4 is for Department of Health/Department of Health and Human Services only – content removed

Question 5 (Department of Families, Fairness and Housing/Department of Health and Human Services and Department of Education and Training only) Victorian Contribution to National Disability Insurance Scheme

a) The 2020–21 Budget allocated \$1.7 billion to the Victorian Contribution to National Disability Insurance Scheme (NDIS).³ In relation to outcomes achieved in the 2020–21 year, please provide the following information on disability services and support in Victoria.

Department of Education and Training	30 June 2019	30 June 2020	30 June 2021
Number of school children identified with disability in Victoria ⁱ	28,066	28,810	29,164
Number of schools that received funding through NDIS ⁱⁱ	0	0	0
Number of students that were supported through NDIS ⁱⁱⁱ	N/A	N/A	N/A
\$ amount spent to students through the Disabilities Transport Program	\$79.5 million	\$84.1 million	\$88.5 million
Number of students who accessed the Disabilities Transport Program	8,812 (2019 school year)	8,850 (2020 school year)	8,895 (2021 school year)
Number of young people with disability who transitioned from school into employment or other options ^{iv}	N/A	N/A	N/A
Number of parent/carer(s) and families that were supported to Early Childhood Intervention Services through NDIS	2,800	3,000	N/A ^v

Note:

- (i) The number of school children identified with disability through the Program for Students with Disabilities only relates to Victorian Government Schools. The Department does not hold data for non-government schools.
- (ii) Educational supports, including schools, are not funded through the NDIS.
- (iii) NDIS participants are not required to disclose their participation in the scheme to the Department. Therefore, the Department does not collect data on the number of NDIS participants enrolled in government schools.
- (iv) The Department does not categorise data on post-education outcomes by disability status.
- (v) The Department supported families to transition from the Department's Early Childhood Intervention Service to the NDIS until 30 June 2020. From 1 July 2020, the Commonwealth's NDIS became responsible for Early Childhood Intervention Services transition support.

b) What mechanisms did the Victorian Government have in place to ensure Victorians with disability and the Victorian community received value for money and quality services in exchange for the \$1.7 billion paid to the NDIS in 2020–21?

The Department of Education and Training does not receive funding from the NDIS.

³ Department of Treasury and Finance, *Budget Paper No. 2: 2020–21 strategy and outlook*, Melbourne, 2020, p. 248.

Section B: Asset investment

Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than ± 5 per cent or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget (± 5 per cent or \$50 million) explanation
Albert Park Primary School 2018–19 (Albert Park)	School Education–Primary, Education portfolio, VSBA	0.3	0.9	1.3	The variance of 45 per cent was due to cost increase relating to compliance requirements of existing heritage building, \$0.4 million funded through reprioritisation included in the revised TEI.
Delacombe Primary School 2020–21 (Delacombe)	School Education–Primary, Education portfolio, VSBA	5.1	5.9	6.2	The variance of 5 per cent was due to \$0.3 million school contribution included in the revised TEI.
Early Childhood Facilities 2017–18 (statewide)	Early Childhood Education, Early Childhood portfolio, VSBA	8.9	10.0	16.1	The variance of 61 per cent was due to \$4.7 million Maribyrnong City Council contribution and \$1.4 million Goodstart Early Learning Centre contribution included in the revised TEI.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget (± 5 per cent or \$50 million) explanation
Essential facilities for mental health in schools 2019–20 (statewide)	School Education – Primary and Secondary, Education portfolio, VSBA	2.6	3.0	2.8	The variance of 7 per cent was due to a \$0.2 million reclassification of costs as operating expenditure included in the revised TEI.
Hampton Park Secondary College 2018–19 (Hampton Park)	School Education – Secondary, Education portfolio, VSBA	2.2	2.6	3.1	The variance of 19 per cent was due to a \$0.5 million school contribution included in the revised TEI.
Land acquisition 2018–19 (statewide)	School Education – Primary and Secondary, Education portfolio, VSBA	291.6	271.7	321.0	The variance of 18 per cent was due to receiving: <ul style="list-style-type: none"> • \$24.8 million from additional State funding for land acquisition, • \$25.7 million from Growth Areas Infrastructure Contribution for land acquisition for five schools in growth areas, and • \$1.2 million reclassification of costs as operating expenditure included in the revised TEI.
Land Acquisition Fund 2019–20 (statewide)	School Education – Primary and Secondary, Education portfolio, VSBA	35.1	46.0	57.0	The variance of 24 per cent was due to a \$11.0 million additional State funding for Fitzroy Gasworks/High school land acquisition included in the revised TEI.
Mansfield Secondary College -	School Education – Secondary, Education portfolio, VSBA	7.1	4.9	8.1	The variance of 65 per cent was due to a \$3.2 million Mansfield Shire Council contribution included in the revised TEI.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget (± 5 per cent or \$50 million) explanation
Stage 2 - 2018–19 (Mansfield)					
Planning for schools 2018–19 (statewide)	School Education – Primary and Secondary, Education portfolio, VSBA	10.3	17.2	15.3	The variance of 12 per cent was due to a \$2.0 million reclassification of costs as operative expenditure included in the revised TEI.
Sandringham College 2020–21 (Sandringham)	School Education – Secondary, Education portfolio, VSBA	0.7	10.0	10.8	The variance of 8 per cent was due to a \$0.8 million Bayside City Council contribution included in the revised TEI.
School Pride and Sports Fund 2019–20 (statewide)	School Education – Primary and Secondary, Education portfolio, VSBA	7.4	10.0	10.7	The variance of 7 per cent was due to a \$0.7 million school contribution included in the revised TEI.
Shared facilities fund 2016-17 (statewide)	School Education – Primary and Secondary, Education portfolio, VSBA	34.2	50.0	36.7	The variance of 27 per cent was due to a \$0.3 million Cardinia Shire Council contribution and \$13.6 million reclassification of costs as operating expenditure included in the revised TEI.
The Grange P-12 College 2019–20 (Hoppers Crossing)	School Education – Primary and Secondary, Education portfolio, VSBA	6.8	9.5	10.2	The variance of 7 per cent was due to a \$0.7 million school contribution included in the revised TEI.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget (± 5 per cent or \$50 million) explanation
Warringa Park School 2019–20 (Hoppers Crossing)	School Education – Primary and Secondary, Education portfolio, VSBA	10.6	12.4	14.1	The variance of 14 per cent was due to a \$1.7 million school contribution included in the revised TEI.
Wellington Secondary College 2019–20 (Mulgrave)	School Education – Secondary, Education portfolio, VSBA	5.0	10.5	12.5	The variance of 19 per cent was due to a \$2.0 million school contribution included in the revised TEI.
Williamstown High School 2020–21 (Williamstown)	School Education – Secondary, Education portfolio, VSBA	2.1	1.2	3.3	The variance of 175 per cent was due to a \$2.1 million school contribution included in the revised TEI.
Wollert East Proposed P-6 (P-12 site) 2020–21 (Wollert)	School Education – Primary, Education portfolio, VSBA	21.9	32.1	39.9	The variance of 24 per cent was due to \$7.7 million City of Whittlesea contribution included in the revised TEI.
Child Link (statewide)	Early Childhood Education, Early Childhood portfolio,	19.6	21.4	43.7	The project includes three phases of funding. The State Budget announcement of \$21.4 million in 2020–21 was revised to \$19.7 million due to \$1.7 million being reclassified as operating expenditure. The final TEI of \$43.7 million includes \$18.5 million from 2018–19 State Budget and \$5.5 million from 2021–22 State budget.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Albert Park Primary School	School Education–Primary, Education portfolio, VSBA	31 December 2020	8 April 2022	Delays were caused by challenges with fire engineering, occupancy permit requirements and an extension of the tender period due to the builders’ inability to access sub-contractors. Tenderers also submitted longer than anticipated contract durations.
Alphington Primary School	School Education –Primary, Education portfolio, VSBA	31 December 2020	17 December 2021	The project’s scope was changed from the building of a new senior campus to an upgrade of an existing campus in line with the local school community and school council’s preference.
Auburn South Primary School	School Education –Primary, Education portfolio, VSBA	30 June 2022	30 September 2022	The revised date is a result of a clerical error in the original budget paper publication date.
Bendigo Kangan Institute Bendigo City Campus Revitalisation	Training and Skills, Higher Education and Skills, Training and Skills portfolio	30 June 2021	23 July 2021	The builder was granted additional time to complete the works due to a combination of change in scope, design omissions, latent conditions and authority approval delays.
Centre for Higher Education Studies	School Education – Secondary, Education portfolio, VSBA	31 December 2021	12 June 2022	The delay is a result of a land acquisition negotiation delay.
Croydon Community School	School Education –Primary and Secondary, Education portfolio, VSBA	31 March 2022	21 June 2022	The tender evaluation process was delayed due to an extended Christmas shutdown and post-tender negotiations, which included the risk allocating time for COVID-19 restriction delays.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Gisborne Primary School – Stage 2	School Education –Primary, Education portfolio, VSBA	30 June 2021	22 December 2021	Site constraints have prevented portions of the project from being delivered concurrently.
Hampton Park Secondary College	School Education – Secondary, Education portfolio, VSBA	31 March 2021	30 September 2021	Delays are due to challenges aligning stakeholder scope expectations with the expected budget. This has been further exacerbated by an adverse tender result. The VSBA met with the school representatives and agreed on an option to de-scope, to enable a contract to be awarded within budget.
The Mac.Robertson Girls' High School	School Education – Secondary, Education portfolio, VSBA	30 June 2022	7 November 2022	The original date of June 2022 was based on the \$4 million allocation from Government. The project is now receiving an additional \$4 million in school contributions, doubling the scope of the project.
Mansfield Secondary College – Stage 2	School Education – Secondary, Education portfolio, VSBA	31 December 2020	7 September 2021	The revised completion date is due to a concrete team being unable to cross the state border due to restrictions in response to the COVID-19 pandemic and an alternative concrete provider unable to be sourced.
Romsey Primary School Regeneration	School Education –Primary, Education portfolio, VSBA	31 March 2021	30 September 2021	Extended community consultation period, considering whether the current P-6 school should be expanded to a P-9 or P-12 introduced a three-month delay into the schedule. The school was retained as P-6 and the building contract was awarded at the end of October 2020.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Rosebud Primary School	School Education –Primary, Education portfolio, VSBA	31 March 2022	29 June 2022	Restricted space at the school has resulted in the project being sequenced into separable portions. The delivery of the main learning hub has been given priority.
Sandringham College – Stage 2	School Education – Secondary, Education portfolio, VSBA	30 September 2022	31 January 2023	The delay is due to extra funding being committed from the local council, which significantly increases the project’s scope.
Sunbury and Macedon Ranges Specialist School – Sunbury Campus	School Education –Primary and Secondary, Education portfolio, VSBA	30 June 2021	18 March 2022	The delay is a result of land acquisition, heritage, and contamination assessment issues.
Traralgon Secondary and Special School Regeneration	School Education –Primary and Secondary, Education portfolio, VSBA	30 June 2021	16 December 2021	The delay is a result of extended community consultation over the configuration of the Latrobe Special Developmental School and complexities involving selecting a site.
Warringa Park School	School Education –Primary and Secondary, Education portfolio, VSBA	30 June 2021	14 December 2021	The original project needed to be re-scoped to meet the budget, which delayed the release of tenders.
Windsor Primary School	School Education –Primary and Secondary, Education portfolio, VSBA	31 December 2022	28 March 2023	The tender evaluation process was delayed due to an extended Christmas shutdown and post-tender negotiations, which included allocating time for COVID-19 restriction delays.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Macleod College	School Education – Secondary, Education portfolio, VSBA	In July 2018, the Victorian Government committed \$4.9 million upgrade of Macleod College Block A, which houses the science and counselling rooms.	On 3 June 2020 the scope was adjusted to the demolition of Block A, partial demolition of Block B, and the construction of a new purpose-built science block, new primary school play areas, entry landscape and VET relocatable.
Koonung Secondary College	School Education – Secondary, Education portfolio, VSBA	In June 2019, the Victorian Government announced a \$6.0 million investment as part of the 2019–20 State Budget to upgrade Koonung Secondary College, including the demolition and rebuild of the college’s main classroom wing to deliver modern facilities for students and staff.	On 1 May 2020 the scope was adjusted to modify the scope of works to demolish the old multi-purpose block and build a new classroom wing at Koonung Secondary College.
Cranbourne South Primary School	School Education – Primary, Education portfolio, VSBA	In August 2018, the Victorian Government committed \$5.9 million to Cranbourne South Primary School to refurbish and modernise classrooms and facilities in Block A, and upgrade the car park and playing fields.	On 25 March 2020 the Scope was adjusted to demolish Block A and construct a new specialist learning and administration building, and upgrade the car park and playing fields
Baimbridge College	School Education – Secondary, Education portfolio, VSBA	In September 2018, the Victorian Government committed \$8.4 million to deliver the first stage of the school redevelopment, including the construction of the new administration, resource, and food technology building. In December 2019, the design budget was increased to \$9.2 million to include development of a new materials technology building.	On 23 June 2021 the scope was adjusted to construct a new administration, science, materials technology and food technology building.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Wales St Primary School	School Education –Primary, Education portfolio, VSBA	In November 2018, the Victorian Government committed \$4.1 million to upgrade to Block A, Block B and Block D.	On 29 April 2020 the scope was adjusted to upgrade block A and B.
Brentwood Secondary College	School Education – Secondary, Education portfolio, VSBA	As part of the 2019–20 State Budget \$4.6 million was allocated to demolish and rebuild the Victorian Certificate of Education centre at Brentwood Secondary College.	On 20 July 2020 the scope was adjusted to build a new VCE centre at Brentwood Secondary College and remove demolition from the scope.
Fitzroy North Primary School	School Education –Primary, Education portfolio, VSBA	In November 2018, the Victorian Government committed \$9 million to refurbish Block B.	On 17 July 2020 the scope was adjusted to refurbish of Block A and complete minor works to Block B.
Windsor Primary School	School Education –Primary, Education portfolio, VSBA	In August 2018, the Victorian Government committed \$4.7 million to revitalise the school’s original 1870s red brick building, refurbish a multipurpose building and gardens, and upgrade fencing and walkways around the school. In the 2019–20 State Budget, Windsor Primary School was allocated \$477,400 to contribute to planning the upgrade of Block A, Block D, external works and site infrastructure.	On 2 June 2020 the scope was adjusted to a partial upgrade of Block A, demolition of Block C, and construction of a new specialist learning building, external works and site infrastructure.
East Loddon P-12 College	School Education –Primary and Secondary, Education portfolio, VSBA	In October 2018, the Victorian Government committed \$4.5 million to upgrades to Block B, Block C and Block F.	On 31 July 2020 the scope was adjusted to the demolish block B and construction of a new building to provide a multipurpose space, library, canteen, staff workspaces. It also included the upgrade of critical infrastructure (electrical, stormwater and potable water services) to the work area, and a full replacement of the school’s fire system.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Staughton College	School Education –Secondary, Education portfolio, VSBA	On 16 November 2018, the Victorian Government announced a commitment of \$6.5 million to transform the school’s tired old classrooms and facilities into modern learning environments.	On 16 July 2020 the scope was adjusted to the extension and refurbishment of the gymnasium and refurbishment of existing general-purpose classrooms.
Glen Huntly Primary School	School Education –Primary, Education portfolio, VSBA	On 2 November 2018, the Government announced \$5 million to upgrade the school’s existing facilities, including new classrooms, new library and a new hall.	On 22 July 2020 the scope was adjusted to building a new competition grade gymnasium, refurbish the existing administration in Block B and existing library in Block A.
Lilydale Heights College	School Education –Secondary, Education portfolio, VSBA	In May 2020, the Victorian Government allocated \$5.3 million in funding to Stage Two of upgrade works at Lilydale Heights College. The planned works include refurbishment of the library, administration block and toilets.	On 9 December 2020 the scope was adjusted to include the refurbishment of the humanities wing and prioritising the upgrade of teaching and learning space over the refurbishment of administration space.
Wangaratta District Specialist School	School Education –Primary and Secondary, Education portfolio, VSBA	<p>Wangaratta District Specialist School, Benalla Campus has received a total of \$5.5 million in funding:</p> <ul style="list-style-type: none"> • \$0.5 million: 2020–21 Infrastructure Planning Acceleration Fund (IPAF); and • \$4.9 million: 2020–21 State Budget. <p>This funding was allocated to establish a new Benalla campus at the Barkly Street campus site.</p>	On 30 May 2021 the scope was adjusted to change the location of the proposed new school campus from the Benalla P–12 College Barkly Street Campus to the Faithfull Street Campus.
Taylors Lakes Secondary College	School Education –Secondary, Education portfolio, VSBA	Taylors Lakes Secondary College received \$1.8 million funding in the 2020–21 State Budget to upgrade the north oval.	On 25 May 2021 the school also received a Minor Capital Works Fund allocation of \$364,165. In 2020, the scope was adjusted to reflect a range of

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
			upgrades, including the north oval at the school and gymnasium to be used as a multipurpose hall.
Lynbrook Primary School	School Education –Primary, Education portfolio, VSBA	In December 2020, \$357,616 was allocated to the school for the refurbishment of existing relocatable building’ as part of the 2020–21 Minor Capital Works Fund.	On 25 May 2021 the scope was adjusted to replace existing relocatable with a new relocatable building.
Croydon Special Developmental School	School Education –Primary and Secondary, Education portfolio, VSBA	In December 2020, \$500,000 from the 2020–21 Minor Capital Works Fund was approved for the refurbishment of two selected relocatable buildings at the school (building numbers 2,735 and 6,420).	On 25 June 2021 the scope was adjusted to provide a new relocatable building instead of refurbishing one of the existing relocatables (building no. 2,735). The scope to refurbish the second relocatable building (building no. 6,420) remains the same.
Taylors Lakes Primary School	School Education –Primary, Education portfolio, VSBA	Taylors Lakes Primary School received \$7.5 million in the 2020–21 State Budget to upgrade the south oval at the school, deliver a new competition grade gym and plan for a future upgrade at the school.	On 9 June 2021, as a result of the good condition of the south oval, the scope was adjusted to reflect that the project will also update the existing netball court surfaces and provide a covered area for all weather play as well as renovate the existing multi-purpose hall to allow for additional classrooms.

Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020–21 financial year:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Albion Primary School 2018–19	Modernisation	School Education-Primary, Education portfolio, VSBA	1.3	1.3	31 March 2021	6 July 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Ararat Primary School 2019–20 and 2020–21	Modernisation	School Education – Primary, Education portfolio, VSBA	0.6	0.5	31 March 2022	7 April 2021	Project expenditure variance from initial TEI is less than 5 per cent. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Avoca Primary School 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	0.3	0.3	30 September 2021	11 September 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified
Bairnsdale Secondary College - 2019–20 and 2020–21	Modernisation	School Education – Secondary, Education portfolio, VSBA	1.4	1.3	31 March 2022	1 June 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Ballam Park Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	0.8	0.8	31 December 2020	17 July 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Ballarat High School - Stage 2 - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	4.0	4.0	31 March 2021	28 August 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Belvedere Park Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	1.4	1.4	31 March 2021	14 August 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Berwick Secondary College 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	1.3	1.5	31 March 2021	7 December 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI
Box Hill Institute - Lilydale Campus Integrated Centre for Sustainable Construction Technologies	Increased training capacity	School Education – Secondary, Education portfolio, VSBA	10.2	10.2	Early 2021	13 April 2021	Project completion date delayed due to negotiated contract completion date and industry restrictions due to the COVID-19 pandemic.
Brauer Secondary College-2016–17	Modernisation	School Education – Secondary, Education portfolio, VSBA	4.0	3.7	31 March 2019	26 November 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delay driven by revised project scope and the discovery and removal of asbestos.
Brunswick South West Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	4.1	3.9	30 June 2021	19 October 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Cardross Primary School 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	0.8	0.8	31 December 2020	10 July 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Castlemaine Secondary College - Stage 3 - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	11.8	11.7	31 March 2021	16 December 2020	Project expenditure variance from initial TEI is less than 5 per cent.
Chelsea Heights Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	4.5	4.3	30 June 2021	19 February 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Copperfield College - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	3.5	2.9	31 March 2021	16 October 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Cranbourne West Primary School - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	0.7	0.8	31 March 2022	6 October 2020	Project reached practical completion, but not financial completion. School contribution expected before financially complete.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Dandenong West Primary School 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	5.1	4.8	30 June 2020	22 July 2020	Project expenditure variance from initial TEI is less than 5 per cent.
Delacombe Primary School - Stage 2 2019–20 and 2020–21	Modernisation	School Education – Primary, Education portfolio, VSBA	6.5	5.8	30 September 2022	13 May 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Diamond Valley College - Stage 2 2019–20	Modernisation	School Education – Secondary, Education portfolio, VSBA	4.9	4.6	31 March 2022	4 May 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Echuca Regeneration Project – Stage 2 - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	16.7	15.5	30 September 2022	24 July 2020	Project reached financial completion, but not financial completion. Expected further cost re-allocations.
Eltham North Primary School - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	0.5	0.5	30 September 2021	29 April 2021	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Epping Secondary College 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	3.0	3.1	31 March 2021	27 January 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Epsom Primary School 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	0.5	0.5	30 June 2021	28 September 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Fairfield Primary School - Stage 2 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	7.0	6.3	31 March 2021	16 April 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to asbestos removal.
Footscray City College (Kinnear Campus) 2019–20	Modernisation	School Education – Secondary, Education portfolio, VSBA	20.2	19.4	31 March 2021	5 November 2020	Project expenditure variance from initial TEI is less than 5 per cent. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Footscray Learning Precinct Seddon - Stage 2 2018–19	New Schools	School Education – Secondary, Education portfolio, VSBA	29.3	24.4	31 March 2021	18 December 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Underspend to be applied across projects within the funding package.
Frankston North Education Precinct 2018–19 and 2019–20	Modernisation	School Education – Primary and Secondary, Education portfolio, VSBA	26.3	24.8	Multiple	Multiple	Projects reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Gladstone Park Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	1.5	1.5	31 March 2021	5 August 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Gladstone Views Primary School 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	3.1	2.4	30 June 2022	13 May 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Heathmont College - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	5.5	5.1	30 June 2021	7 April 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Highton Primary School 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	1.6	1.5	31 March 2021	19 October 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Inglewood Primary School - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	0.2	0.1	30 September 2021	10 March 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Ivanhoe Primary School - Stage 2 - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	4.5	4.1	31 December 2020	31 January 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. COVID-19 Stage 4 restrictions limiting the number of contractors on-

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							site have delayed the project.
Kalianna Special School - Stage 2- 2017–18	Modernisation	School Education – Primary and Secondary, Education portfolio, VSBA	10.1	8.8	30 September 2020	28 September 2020	Underspend on this project will be applied across future stages.
Kaniva College - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	2.3	2.2	31 March 2021	15 July 2020	Project expenditure variance from initial TEI is less than 5 per cent.
Kensington Primary School - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	0.2	0.2	30 September 2021	31 October 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Kurnai College - Stage 2 - 2017–18	Modernisation	School Education – Secondary, Education portfolio, VSBA	1.5	1.7	30 September 2019	22 December 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI. TEI revised due to school contribution of \$0.13 million.
Lilydale Heights College (LUY) - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	8.0	7.5	30 June 2021	9 March 2021	Project reached practical completion, but not financial completion. Expected additional cost

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							allocations before financially complete.
Lilydale High School 2018 / 2019 (LUY) - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	5.8	5.2	30 June 2021	11 December 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Mildura West Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	1.8	1.6	31 March 2021	13 November 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Monash Special Developmental School 2018–19	Modernisation	Support for Students with Disabilities, Education portfolio, VSBA	1.9	1.7	31 March 2021	28 August 2020	Project reached financial completion, with remaining surplus funds to be rolled into Stage 2.
Montrose Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	3.8	3.7	30 June 2021	10 February 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Mooroolbark College -2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	7.0	6.5	30 June 2021	25 January 2021	Project reached practical completion, but not financial completion. Expected additional cost

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							allocations before financially complete.
Mooroopna Primary Early Learning Centre- 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	6.5	6.9	30 June 2021	31 March 2021	Project reached practical completion, but not financial completion. Additional cost due to late design changes required by facility operator. Expected further re-allocations before financially complete.
Mount Clear College - Stage 2 - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	3.0	4.0	30 September 2020	14 August 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI
Mount Clear College - Stage 3 - 2019–20	Modernisation	School Education – Secondary, Education portfolio, VSBA	5.5	5.8	31 March 2022	14 June 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Mount Rowan Secondary College 2019–20	Modernisation	School Education – Secondary, Education portfolio, VSBA	3.6	2.5	31 December 2021	21 December 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Murrumbena Primary School - Stage 2 - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	1.1	0.6	31 March 2022	10 September 2021	Project reached practical completion, but not financial completion. Expected additional cost

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							allocations before financially complete.
New Gisborne Primary School - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	3.1	2.6	31 March 2022	26 July 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Niddrie Autistic School (formerly Western Autistic School - Niddrie Campus) 2018–19	Modernisation	Support for Students with Disabilities, Education portfolio, VSBA	7.3	5.5	30 June 2021	9 July 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Northern School For Autism - 2018–19	Modernisation	Support for Students with Disabilities, Education portfolio, VSBA	2.2	2.4	31 March 2021	11 December 2020	Project reached practical completion, but not financial completion. Expected further cost re-allocations before financially complete.
Oberon Primary School – Stages 1 and 2 - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	2.4	2.8	31 December 2021	26 February 2021	Project reached practical completion, but not financial completion. Expected further cost re-allocations before financially complete. Complexities and delays

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							stemming from the discovery and removal of asbestos.
Ormond Primary School 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	2.3	2.3	31 March 2021	1 October 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Pascoe Vale Girls Secondary College - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	2.3	4.3	31 March 2021	30 October 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI
Pascoe Vale Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	3.0	3.6	31 March 2021	11 December 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI
Patterson Lakes Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	2.2	2.4	31 March 2021	29 March 2021	Project overspent against initial TEI, however is within 5 per cent of the revised TEI
Preston High School - Stage 2 - 2018–19	New Schools	School Education – Secondary, Education portfolio, VSBA	10.6	11.4	30 September 2021	7 July 2020	Project overspent with assessment of overall position in conjunction with stages 2b and 3 in March next year.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Research Primary School 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	5.7	5.5	31 March 2022	23 April 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Ringwood Secondary College - Stage 2 - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	5.5	5.6	31 December 2020	2 October 2020	Project expenditure variance from initial TEI is less than 5 per cent.
Rowellyn Park Primary School 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	5.7	5.7	30 June 2021	30 November 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Roxburgh College 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	3.0	2.6	31 March 2021	15 October 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Seaford Primary School 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	5.3	5.1	31 December 2020	25 March 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Springvale Rise Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	1.7	2.4	31 December 2020	14 August 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
St Helena Secondary College - Stage 2 - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	3.8	3.5	30 June 2021	20 November 2020	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Sunbury and Macedon Ranges Specialist School - Bullengarook Senior Campus 2018–19	Modernisation	Support for Students with Disabilities, Education portfolio, VSBA	4.2	4.8	30 June 2021	4 March 2021	Project overspent against initial TEI, however is within 5 per cent of the revised TEI.
Teesdale Primary School - 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	0.3	0.3	30 September 2020	14 August 2020	Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
The Alpine School-2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	6.5	6.6	30 September 2020	26 February 2021	Project expenditure variance from initial TEI is less than 5 per cent.
Torquay P-6 College 2018–19	Modernisation	School Education – Primary, Education portfolio, VSBA	1.9	2.1	31 March 2021	17 August 2020	Project overspent against initial TEI, however is within 5 per cent of the revised TEI.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Upper Yarra Secondary College (LUY) - 2018–19	Modernisation	School Education – Secondary, Education portfolio, VSBA	6.2	5.2	30 June 2021	1 March 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Warrnambool College 2016-17	Modernisation	School Education – Secondary, Education portfolio, VSBA	4.6	4.5	31 March 2019	10 July 2020	Project expenditure variance from initial TEI is less than 5 per cent.
Waverley Meadows Primary School - Stage 2 - 2019–20	Modernisation	School Education – Primary, Education portfolio, VSBA	1.1	1.0	31 March 2022	10 December 2020	Project expenditure variance from initial TEI is less than 5 per cent.
Yarra Ranges Special Developmental School – Stage 2 - 2019–20	Modernisation	School Education – Primary and Secondary, Education portfolio, VSBA	3.5	3.9	31 March 2022	16 April 2021	Project reached practical completion, but not financial completion. Expected further cost re-allocations before financially complete.
Yarrabah School 2018–19	Modernisation	Early Childhood Education, Education portfolio, VSBA	21.1	21.1	31 December 2020	22 January 2021	Project delayed due to in-ground latent conditions and coronavirus (COVID-19) restrictions limiting the number of contractors on-site.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Accessible Buildings Program 2020–21 (statewide)	Accessible Buildings Program	Support for Student with Disabilities, Education portfolio, VSBA	10.0	9.5	N/A - 2020–21 State Budget Papers in Nov-20 did not include the Capital Statement	30 June 2021	This program is funded over multiple years. This underspend is offset against the current program.
Essential maintenance and compliance 2019–20 (statewide)	Essential maintenance and compliance	School Education – Primary and Secondary, Education portfolio, VSBA	15.0	8.8	30 June 2021	30 June 2021	Variance is within 5 per cent of the revised TEI.
Inclusive Schools Fund 2018–19 (statewide)	Inclusive School Program	Support for Student with Disabilities, Education portfolio, VSBA	10.0	8.6	30 June 2020	30 June 2021	This program is funded over multiple years. This underspend is offset against the current program.
Land acquisition 2017–18 (statewide)	Land Acquisition	School Education – Primary and Secondary, Education portfolio, VSBA	70.5	70.4	Various	30 June 2021	Program expenditure variance from initial TEI is less than 5 per cent.
New School Planning Fund 2019–20 (statewide)	New School Planning Fund	School Education – Primary and Secondary, Education portfolio, VSBA	2.0	1.5	30 June 2020	30 June 2021	Variance is within 5 per cent of the revised TEI.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Planned Removal Program 2019–20 (statewide)	Planned Removal Program	School Education – Primary and Secondary, Education portfolio, VSBA	72.8	74.9	30 June 2021	30 June 2021	Program expenditure variance from initial TEI is less than 5 per cent.
Relocatable Buildings Program 2019–20 (statewide)	Relocatable Buildings Program	School Education – Primary and Secondary, Education portfolio, VSBA	101.3	98.7	30 June 2020	30 June 2021	Program expenditure variance from initial TEI is less than 5 per cent.
Relocatable Buildings Program 2020–21 (statewide)	Relocatable Buildings Program	School Education – Primary and Secondary, Education portfolio, VSBA	114.5	110.0	N/A - 2020–21 State Budget Papers in Nov-20 did not include the Capital Statement	30 June 2021	Program expenditure variance from initial TEI is less than 5 per cent.
School Pride and Sport Fund 2018–19 (statewide)	School Pride and Sports Fund	School Education – Primary and Secondary, Education portfolio, VSBA	10.0	9.5	30 June 2020	30 June 2021	Program expenditure variance from initial TEI is less than 5 per cent. Program is funded over multiple years, with varied completion dates of projects within the program.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
School Pride and Sports Fund 2016-17 (statewide)	School Pride and Sports Fund	School Education – Primary and Secondary, Education portfolio, VSBA	16.0	15.8	31 March 2018	30 June 2021	Program expenditure variance from initial TEI is less than 5 per cent. Program is funded over multiple years, with varied completion dates of projects within the program.
School Pride and Sports Fund 2017–18 (statewide)	School Pride and Sports Fund	School Education – Primary and Secondary, Education portfolio, VSBA	5.8	5.8	30 June 2021	30 June 2021	Not applicable – project completed on time and on budget.

Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2020–21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020–21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Child Link (2020-21)	<p>Child Link enables the systematic sharing of factual information to promote child wellbeing and safety outcomes in line with the Child Wellbeing and Safety Act 2005. The program objectives for 2020-21 are to:</p> <ul style="list-style-type: none"> • progress the implementation of the Child Link Register using a digital platform • commence the establishment of the associated administrative function of government to maintain the Child Link Register • implement the first stage of change management activities. 	Gate 2 for the Pilot (Implementation) phase aligned to the 2020-21 Business Case – December 2019	January 2020	N	N/A
New Schools Construction (2020-21)	<p>The Enrolment Growth and New Schools construction program will deliver 100 new schools across the State by 2026, as well as additional stages of new schools, to accommodate enrolment growth across Victoria.</p> <p>The program also provides funding for the operating costs associated with new schools. The program is delivered in tranches of individual projects funded through an annual business case.</p>	Gates 3 and 4 - October 2020 (New Schools 2022)	February 2019	N	N/A

Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020–21 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2020–21 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools Project	Provide improved access to, and greater choice of quality school services, in growth areas. Improve maintenance of schools and grounds and free up time for teachers and principals to focus on improving student outcomes.	School Education – Primary and Secondary, Education portfolio	255.0	203.9	23.3	Transfer of design, construction and facilities maintenance risk to the private sector. School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term.
New Schools PPP Project	Facilitate community use of school infrastructure and deliver additional school and community infrastructure via the procurement model, at no extra cost to the State.		291.0	129.4	26.0	Consortium must maintain the facilities to high standards and meet KPIs in order to receive quarterly payments. Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools, and expanded gymnasiums delivered via efficiencies achieved by the consortium, at no extra cost to the State.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	Maximise value for money for the State, including through environmentally sustainable design that reduces whole-of-life costs.					

Completion date

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

Scope

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

Question 10 – Department of Transport only – content deleted

Section C: Revenue and appropriations

Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ± 10 per cent or \$100 million between the actual result for 2019–20 and 2020–21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2020–21 expenditure changed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2019–20 actual (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	14,887.5	16,133.9	The year-on-year increase of \$1,246.4 million mainly reflects non-wage inflation, enterprise bargaining agreement increases for teachers, student enrolment growth and new initiatives approved in the 2019–20 State Budget, including those related to the COVID-19 pandemic.	The additional revenue was mainly used for service delivery to: <ul style="list-style-type: none"> • continue the delivery of programs to support schools and students, including increases in teacher salaries • support schools to manage increasing enrolments 	Various outputs, portfolio wide.

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2019–20 actual (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
				<ul style="list-style-type: none"> support kindergartens, TAFE and the training system to respond and recover from the COVID-19 pandemic. 	
Special appropriations	8.0	5.8	The year-on-year decrease of \$2.2 million relates to timing variations in funding for Commonwealth National Partnerships programs, which includes decreases in the Support for Students with a Disability and Independent Public Schools and National Partnerships, offset by an increase in the National School Chaplaincy program.	Minimal impact, as the level of funding aligned with the timing of implementation and volume of service delivery.	School Education, Support for Students with Disability, Education portfolio
Interest	19.7	7.0	The year-on-year decrease of \$12.7 million is primarily driven by lower interest rates on bank and investment balances of schools and TAFEs.	Minimal impact as schools are not highly dependent on interest revenue and were able to use prior year surpluses or cash reserves.	School Education, Education portfolio and Training, Higher Education and Workforce Development, Training and Skills portfolio.
Sales of goods and services	761.5	637.0	The year-on-year decrease of \$124.5 million in sales of goods and services is due primarily to restrictions in place in response to the COVID-19 pandemic and schools' transition to remote learning.	Minimal impact as lower revenue was offset by lower volume of educational activities due to the COVID-19 pandemic and associated restrictions.	School Education, Education portfolio and Training, Higher Education and Workforce Development,

Revenue category	2019–20 actual (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			This meant a decreased volume of camps, sports, excursions, music lessons, and out-of-hours school care activities. TAFEs were similarly impacted.		Training and Skills portfolio.
Grants	139.8	69.1	The year-on-year decrease in grants revenue of \$70.7 million is mainly due to a decrease in capital grants from the Department of Environment, Land, Water and Planning's Building New Communities Fund for land purchases and construction for new schools as well as school upgrades in growth areas.	Decrease is in line with capital funding decisions from the Building New Communities Fund made in the 2020–2021 State Budget.	School Education, Education portfolio.

Revenue category	2019–20 actual (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Other income	433.8	327.2	The year-on-year decrease of \$106.6 million was mainly attributable to lower schools' revenue such as locally raised funds from school fetes and fund-raising events due to the impact of restrictions in response to the COVID-19 pandemic.	<p>Reduced revenue has no impact on service delivery because:</p> <ul style="list-style-type: none"> schools were able to either drawdown on prior year surpluses and existing cash reserves or receive additional support from the Department to partially offset decreases in third-party revenue and maintain service delivery reductions in major third-party revenue categories such as camps, excursions and other activities is a direct result of decreased offering for these activities due to the COVID-19 pandemic. Decreases in revenue are largely offset by decreased expenditure due to the lower volume of activities held after the transition to remote learning. 	School Education, Education portfolio.

Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than ± 10 per cent or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020–21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2020–21 Budget estimate (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	16,273.6	16,133.9	<p>The variance below the published budget of \$139.7 million mainly relates to carryover requested into 2021–22 across State initiatives and Commonwealth initiatives. including:</p> <ul style="list-style-type: none"> • Victorian Higher Education State Investment Fund • Apprenticeships Growth Strategy • TAFE Facilities Modernisation Program • TAFE Asset Maintenance Program. 	<p>The reduction in revenue was due to unavoidable delays in the delivery of key Government commitments and projects as a result of the COVID-19 pandemic.</p> <p>Impact to service delivery was limited as the majority of funding has been reprofiled to the next financial year to enable the delivery of these initiatives.</p>	Various outputs, portfolio wide.
Special appropriations	6.0	5.8	N/A - Outside Variance Range	N/A - Outside Variance Range	N/A - Outside Variance Range
Interest	17.6	7.0	The variance below the published budget of \$10.6 million is mainly due to schools earning less interest revenue than anticipated.	There was no impact as schools were able to either use prior year surpluses and existing cash reserves or receive additional support from the Department to maintain service delivery.	School Education – Primary and Secondary, Education portfolio

Revenue category	2020–21 Budget estimate (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Sales of goods and services	694.4	637.0	N/A - Outside Variance Range	N/A - Outside Variance Range	N/A - Outside Variance Range
Grants	44.5	69.1	The variance above the published budget of \$24.6 million is primarily driven by higher than anticipated grants received from other Victorian government departments. This includes grants for Apprenticeships Victoria, the Asbestos removal program, the Victorian African Communities Action Plan, Bushfire Mental Health Supports, Working for Victoria Fund - Youth Employment Program and the Working for Victoria Fund - TAFE and Training Sector.	Additional revenue was used for service delivery, asset investment and to respond to the COVID-19 pandemic.	Various outputs, portfolio wide.
Other income	364.7	327.2	The variance of \$37.5 million is primarily attributable to lower school revenue, such as locally raised funds from school fetes and fund-raising events, due to the COVID-19 pandemic.	Reduced revenue has no impact on service delivery because: <ul style="list-style-type: none"> schools were able to either use prior year surpluses and existing cash reserves or receive additional support from the Department to partially offset decreases in third-party revenue and maintain service delivery the activities major third-party revenue categories supported, such as camps and excursions, were not offered due to the COVID-19 pandemic 	School Education – Primary and Secondary, Education portfolio

Revenue category	2020–21 Budget estimate (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
				<ul style="list-style-type: none"> decreases in revenue are largely offset by decreased expenditure due to the lower volume of activities held after the transition to remote learning. 	

Section D: Expenses

Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than ± 10 per cent or \$100 million with regards to the actual result for 2019–20 and 2020–21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than ± 10 per cent or \$100 million with regards to the actual result for 2020–21 and the 2020–21 budget estimate. Please also detail the outcomes in the community⁵ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2019–20 actual (\$ million)	2020–21 actual (\$ million)	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	8,335.8	8,894.0	The year-on-year actual increase of \$558.2 million is mainly due to salary increases in line with the Teaching Service and VPS Enterprise Agreements, and salaries for additional teachers plus on-costs (superannuation, annual leave and long service leave) to support enrolment growth.	Additional service delivery via extra teachers to support enrolment growth and new Government initiatives.
Depreciation and amortisation	539.0	558.9	N/A - Outside Variance Range	N/A - Outside Variance Range.
Interest expense	33.7	27.8	The year-on-year actual decrease of \$5.9 million was driven by the refinancing activities for the New Schools PPP initiative and corporate shared services provider leases being reflected as operating leases (under the 'other operating expenses' category) for 2020–21, not under AASB16 <i>Leases</i> as per 2019–20.	No impact.

⁵That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2019–20 actual (\$ million)	2020–21 actual (\$ million)	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants and other transfers	1,378.9	1,647.4	<p>The year-on-year actual increase of \$268.5 million is driven by several factors including:</p> <ul style="list-style-type: none"> • indexation and additional capital grants payments to non-government schools for the 2019–20 Non-Government Schools Capital Fund initiative to build new schools and expand capacity or upgrade learning facilities at existing schools • increased payments to external organisations for new COVID-19 initiatives including University Viability and Contribution to Economic Recovery as well as continued implementation of the transition to the Commonwealth's National Disability Insurance Scheme. This is offset by decreases in on-passed funding to other State departments primarily for job related initiatives. 	Additional services were delivered in line with approved government decisions.
Capital asset charge	1,963.8	1996.3	N/A - Outside Variance Range	N/A - Outside Variance Range
Other operating expenses	3,441.7	3,425.7	N/A - Outside Variance Range	N/A - Outside Variance Range

Expense category	2020–21 Budget estimate (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Employee benefits	8,673.8	8,894.0	The variance above the published budget of \$220.1 million is primarily due to salary expenditure relating to funding decisions for school education programs approved as part of the 2021–22 Budget including targeted initiatives to attract more teachers, Rural and Regional School Reform, LIFT – supporting gifted and higher achieving students and Support Excellent School Leaders.	Additional service delivery through employing extra teachers to support enrolment growth and new Government initiatives.	School Education, Education portfolio.
Depreciation and amortisation	575.1	558.9	N/A - Outside Variance Range	N/A - Outside Variance Range	Various outputs, portfolio wide.
Interest expense	27.8	29.0	N/A - Outside Variance Range	N/A - Outside Variance Range	Various outputs, portfolio wide.
Grants and other transfers	1,795.5	1,647.4	The variance below the published budget of \$148.1 million is primarily due to re-phases approved by the Treasurer into the forward years that were only approved as part of the 2021–22 Budget. This includes Ready for school: kinder for every three-year-old, Non-Government School Infrastructure Fund, and Kindergarten refurbishment and minor works program. This is also driven by carryover requested into 2021–22 for several initiatives including: Victorian Higher Education State Investment Fund and Non-Government Schools Infrastructure Fund.	Reduced expenditure was due to unavoidable delays in the delivery of key Government commitments and projects as a result of the response to the COVID-19 pandemic. Impact to service delivery was minimal as re-phasing meant that funding was better aligned to revised delivery timelines over the forward estimates.	Various outputs, portfolio wide.

Expense category	2020–21 Budget estimate (\$ million)	2020–21 actual (\$ million)	Explanations for changes ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Capital asset charge	1,996.3	1,996.3	N/A - Outside Variance Range	N/A - Outside Variance Range	N/A - Outside Variance Range
Other operating expenses	3,923.3	3,425.7	<p>The variance below the published budget of \$497.6 million is primarily due to:</p> <ul style="list-style-type: none"> • lower purchases of supplies, services and consumables by schools and TAFEs in the first half of 2020–21 due to the COVID-19 pandemic and associated restrictions • revised delivery timelines where funding was re-phased into future years for maintenance-related programs, and schools incurring less maintenance expenditure than expected. 	<p>Reduced expenditure has little to no impact on service delivery because:</p> <ul style="list-style-type: none"> • reduction in major third-party revenue categories such as camps, excursions and other activities was a result of decreased school activities due restrictions in place in response to the COVID-19 pandemic. • programs requiring re-phasing into future years reduced expenditure as a result of unavoidable delays in their delivery. As such, impact to service delivery was minimal as rephasing meant that funding was realigned to revised delivery timelines over the forward estimates. 	Various outputs, portfolio wide.

Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020–21, please outline the programs and/or initiatives that were announced as part of the Victorian Government’s response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Business continuity grants to TAFE and Training Sector	To ensure that teaching staff were retained during work from home periods and support students to undertake additional vocational education and training delivery, recovery from the COVID-19 pandemic.	285.8	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	Business continuity grants provided revenue certainty for targeted providers over a period of significant uncertainty. Ongoing employment increased across the TAFE network by 2 per cent over the period covered by Business Continuity Grants (to the end of March 2021). There were reductions to casual and non-teaching staff. Over the course of the program, TAFEs adapted and accelerated professional development programs

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						to upskill teachers in delivering online learning.
University support and contribution to economic recovery (includes expenditure funded by other training market budget)	To support Victorian universities through the Higher Education State Investment Fund, which contributes to capital works, applied research and research partnerships. This reflects a new partnership model between the Victorian Government and universities, to support economic recovery.	153.3	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	<p>Victorian Higher Education State Investment Fund (VHESIF)</p> <ul style="list-style-type: none"> • Expenditure as at 30 June 2021 represents all Milestone 1 and Milestone 2 payments across the 45 approved VHESIF projects. • These milestone deliverables include signing of grant agreements and the delivery of an evaluation plans, which will report on the project's outcomes and impact achieved by 2025. • These projects cover a range of sectors and industries and will have diverse and positive outcomes across regional and metro Victoria. For example, the projects support: <ul style="list-style-type: none"> - Environmental outcomes - Social and community outcomes - Educational outcomes - Health outcomes

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>- Digital economy outcomes</p> <p>New partnership model</p> <ul style="list-style-type: none"> • A flagship partnership model has been established between the Victorian Government and Victorian universities, transforming the way we work together and engage for the mutual benefit of Victoria. • Ten partnership agreements – one with each Victorian university that operates under State legislation – have been executed and published on DET’s website. These set out high-priority, shared objectives that the Victorian Government and universities will work on together. • These partnership agreements will be renewed in 2023 as the VHESIF projects are implemented.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
TAFE and training driving economic recovery	To meet anticipated demand for eligible students to undertake training to enhance their skills and employment opportunities, including for Victorians impacted during the coronavirus (COVID-19) pandemic. This initiative also provides funding to attract and support people to reskill as teachers at Victorian TAFEs, including teacher scholarships and mentoring.	152.5	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	<p>Funding has been expended in 2020-21 for training in line with demand projections at the time of the 2020-21 Budget.</p> <p>The TAFE Teacher Incentive Program has commenced, with funding provided to TAFEs to make the first two incentive payments to students recruited to the program.</p>
Tutor Learning Initiative: Government schools	To enable government schools to deliver small group learning support to students who need it, to address the impact of interrupted face-to-face schooling on their learning. Koorie Engagement workers and Multicultural Education Aides are also employed across Victoria to support engagement and lift student outcomes.	130.7	School Education, Education portfolio.	No	N/A	<p>As at 30 June 2021, 5,717 tutors have been recruited in government schools, with 103,464 students receiving support.</p> <p>67 targeted schools have received funding for Multicultural Education Aides (MEAs). 64 of 67 targeted schools have recruited 92 new MEA staff and extended the employment of 24 existing MEA staff.</p> <p>Sixteen of 24 regional Koorie Education Support Officer roles have been recruited by 30 June</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						2021 (with the remaining eight to be recruited in the following few months).
Supporting families with children in kindergarten	<p>To support families with the costs of early childhood education and make it easier for women to take up employment opportunities.</p> <p>Subsidies provide free funded kindergarten programs in eligible sessional services and a fee reduction for children attending a funded kindergarten program in long day care centres, saving families around \$2 000 per enrolment.</p>	104.7	Early Childhood Education, Early Childhood portfolio.	No	N/A	This initiative has been successfully implemented, with approximately 98 per cent of funded kindergarten services taking up the offer to provide Free Kinder and over 100,000 families benefitting with children enrolled in three-year-old and four-year-old kindergarten programs.
Enhanced school cleaning	For enhanced cleaning of government schools in 2020. This supported regular cleaning of high-touch surfaces to help minimise the risk of coronavirus (COVID-19) in schools, as well as deep cleans for schools with a confirmed coronavirus (COVID-19) case.	60.0	School Education, Education portfolio.	No	N/A	All school cleaning requirements, including the delivery of deep cleans, were delivered successfully in accordance with the public health requirements of the Department of Health.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Skills for women, young people, migrants, vulnerable Victorians and retrenched workers	For Victorians particularly affected by economic disruption, including women, young people, migrants, vulnerable Victorians and retrenched workers, to access subsidised and Free TAFE training to reskill and upskill in 2021. Support was also provided for Koorie learners and multicultural communities, including through a Koorie loading to support pre-accredited learners, additional support for the Koorie Vocational and Education Training Advisory Group and the establishment of a Multicultural Learning Partnership between the Department of Education and Training, AMES Australia, Victorian Multicultural Commission and Adult, Community and Further Education Board.	42.0	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	<p>Enabled those vulnerable Victorians who have lost their job, or been left in unstable work, to access high-quality training for jobs in high demand industries that will drive Victoria's economic recovery.</p> <p>This initiative also facilitated targeted partnerships in the Koorie community and CALD communities to enhance training, leading to increased employment opportunities, directly benefitting these communities.</p>
Supporting Victorian kindergartens	For free sessional kindergarten in eligible services during 2020 and to support the transition to school in 2021. The initiative also	38.8	Early Childhood Education, Early	No	N/A	<p>In 2020-21 this initiative provided:</p> <ul style="list-style-type: none"> Free sessional kindergarten and support for unfunded three-

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	supports kindergarten viability and provides support for additional kindergarten services to access early years management arrangements.		Childhood portfolio.			<p>year-old programs for eligible services in Terms 3 and 4, 2020</p> <ul style="list-style-type: none"> • Cleaning and hygiene grants for all funded kindergarten services in Terms 3 and 4, 2020 • Additional transition supports for children commencing school in 2021, including additional hours of kindergarten for approximately 1,500 vulnerable children • Funding to meet demand for new services to enter Early Years Management arrangements. • Additional support for Early Years Managers with sessional services with low enrolment numbers to respond to financial and other operating pressures. • Additional support for the transition of services between Early Years.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Tutor Learning Initiative: Non-government schools	Non-government schools are provided with funding to employ tutors to support students who need it, to address the impact of interrupted face-to-face schooling on their learning.	15.0	School Education, Education portfolio.	No	N/A	As at 30 June 2021, 876 tutors have been recruited in non-government schools with almost 23,000 students receiving support.
TAFE Transition to Online Delivery	Funds for workers who have recently lost their job and are registered through Working for Victoria (WfV) to access short online units in critical areas and to accelerate online and remote training and assessment materials for Free TAFE courses to support the WfV initiative.	9.0	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	31 free online short courses were made available through the Working for Victoria online delivery platform. Training and assessment resources to support online / remote / blended delivery of 15 Free TAFE qualifications have been created.
Youth mental health support	Funding expands existing supports for the wellbeing and mental health of students, including the Navigator program, LOOKOUT, Headspace mental health training, expanding the Mental health practitioners in secondary schools program to include specialist schools, and introduces the mental health in primary schools pilot to	8.6	School Education, Education portfolio.	No	Lookout Education Support Centre: Target of 85 per cent of students in out-of-home care receiving supports in school in 2020.	Lookout Expansion increased the capacity of schools to respond to the needs of children and young people in out of home care (OOHC), including advocating for the provision of educational supports as described in the OOHC Education Commitment. Actual: 80 per cent per cent of students in out-of-home care

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	15 further schools. The package also establishes local young persons' psychosocial wellbeing networks for government and non-government school sectors, local governments and community organisations.				<p>Navigator Program:</p> <p>Target of 70 per cent for proportion of Navigator program participants re-engaged in schooling in 2020.</p>	<p>receiving supports in school in 2020. The expected outcome is lower than the Target due to limitations on the ability of LOOKOUT centres to work with schools in 2020 due to COVID-19 restrictions, including indirect impacts from reduced training other related school processes.</p> <p>Navigator Program increased service capacity and improved access to mental health support for Navigator clients.</p> <p>Actual: 64 per cent for proportion of Navigator participants re-engaged in schooling. The expected outcome is lower than the target despite an increase in program participation numbers as a result of the expansion of the program into three new areas.</p> <p>Re-engagement in the program is generally calculated over the course of 18 months.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					<p>Headspace mental health training</p> <p>To provide SAFEMinds and Suicide Risk Continuum Training to an additional 1500 teachers.</p> <p>Mental health in primary schools pilot expanded to 26 pilot schools</p>	<p>Headspace mental health training</p> <p>Commenced delivering training, with additional training due to conclude by June 2022.</p> <p>Mental health in primary schools pilot achieved expansion to 26 pilot schools.</p>
Bridging the digital divide and supporting connected learners during coronavirus (COVID-19)	To allow government school students to permanently retain school owned computer devices where this is necessary to ensure they are not educationally disadvantaged.	4.7	School Education, Education portfolio.	No	N/A	<p>This initiative supported students to retain over 90,700 computers, including more than 64,600 school-owned computers, loaned during remote and flexible learning periods in 2020 and the more than 27,000 new or refurbished devices provided by the Department.</p> <p>Funding has contributed to the replacement of the school-owned computers, loaned to students</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						during this time, allowing schools to return to normal computer provisioning operations.
Increasing the availability of outside school hours care	Grants 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).	4.3	School Education, Education portfolio.	No	N/A	<ul style="list-style-type: none"> • Grants awarded to 57 school sites (53 schools) to establish new OSHC services, exceeding the 2021 target. • In 2020, 60 per cent of schools offered OSHC onsite. This increased to 65 per cent by June 2021. • Significant increase in provision in regional Victoria, in particular Gippsland, Central Highlands and Wimmera South West. • Data collected as part of the application process demonstrates high numbers of parents/carers who have indicated that the provision of OSHC will support their participation in the workforce. • OSHC services were established in geographical areas with

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						limited or no OSHC provision and areas of socio-economic disadvantage.
Creating jobs in education through innovative and accelerated pathways to teaching	For Initial Teacher Education (ITE) programs that accelerate the training and employment of high-quality teachers into schools and early childhood services. The initiative provides stipends and scholarships to address financial barriers for students undertaking the ITE accelerated programs.	3.5	School Education, Education portfolio.	No	N/A	Program underway to address barriers for students undertaking the ITE accelerated programs, with student placements occurring in secondary schools across five universities involved in the ITE program.
Skills for resilient and emerging industries	Enables the rapid retraining of workers into high-priority industries through additional places in accredited skill sets, delivered through a new Victorian Funded Skill Set List. This initiative also supports a workforce skill sets pilot to respond to immediate and emerging skills needs.	2.9	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	Enabled the rapid retraining of workers into high-priority industries through additional places in accredited skill sets, delivered through a new Victorian Funded Skill Set List. This initiative has also supported a workforce skill set pilot to respond to immediate and emerging skills needs.
Coronavirus (COVID-19) safe	For free online training through the Government's Return to Work	2.1	Training, Higher Education and	No	N/A	On behalf of the Victorian Government, funding was provided

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
training for hospitality businesses and local government	portal to support hospitality businesses to safely resume operations, and training for local government staff.		Workforce Development, Training and Skills portfolio.			to Bendigo Kangan Institute for the development and technical support of an online e-learning platform, which assisted the hospitality sector to operate in accordance with the Victorian Government's Hospitality Industry Guidelines for COVID-19.
Supporting families in need	<ul style="list-style-type: none"> Additional funding is provided to the Camps, Sports and Excursions Fund to support students needing financial support in 2021 to participate in school activities such as camps, sports, outdoor education programs, excursions and incursions. Additional funding is provided in 2021 to the State Schools' Relief for the Affordable School Uniforms program, to deliver more free school uniform items and other essential items to government school students experiencing financial hardship. 	2.1	Support Services Delivery, Education portfolio.	No	<p>Camps, sports and excursions:</p> <p>Actual eligible school students in receipt of camps, sports and excursions fund:</p> <ul style="list-style-type: none"> 127,876 Primary 95,700 Secondary 223,576 Total <p>Affordable School Uniforms</p>	<p>Camps, Sports and Excursions.</p> <p>The 2020–21 outcome is 1.6 per cent lower than the target, due to the Department receiving less applications from parents of primary school students than expected.</p> <p>Several communications to schools during the year about the fund were issued, however in the absence of school camp, sport and excursion activities, parents may not have felt it necessary to submit applications.</p> <p>Affordable School Uniforms</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					Target of 74,500 students supported which represents a 32 per cent increase in the number of students supported in 2018–19 financial year (i.e. the most recent full financial year for which there was no COVID-19 impact).	<ul style="list-style-type: none"> • The additional funding from 1 Jan 2021 to 31 Dec 2021 is being used by State Schools' Relief to meet a projected increase in demand. • For 2020–21, 73,479 students were supported and 227,911 items were supplied. • States Schools Relief continues to deliver the Affordable School Uniforms program, responding to requests for support as needed.
TAFE digital learning	To develop high-quality learning and assessment materials to support online, remote, or flexible training delivery by TAFEs for key qualifications.	1.5	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	<p>50 Free TAFE and Job Trainer qualifications and skill sets have been identified.</p> <p>Work has commenced on materials to support 43 qualifications and skill sets.</p> <p>The remaining 7 pieces of work will be contracted by end of October.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Higher apprenticeships and traineeships	<p>To expand the development and pilot of new higher apprenticeships and traineeships in the social service sector. This creates opportunities for 400 existing workers to gain credentials and upskill while continuing employment, and it will inform future use of these models in areas of critical skills need.</p> <p>Funding enables disability support workers to undertake qualifications such as the Advanced Diploma of Community Sector Management.</p>	0.6	Training, Higher Education and Workforce Development, Training and Skills portfolio.	No	N/A	<p>Engaged with employers to develop a scalable and sustainable Higher Apprenticeship training model well suited to meeting the growing workforce development needs of the sector.</p> <p>Victorians who undertake a Higher Apprenticeship contribute to the economic recovery through their employment as well as gain personal skills and a qualification.</p>
Responding to coronavirus (COVID-19) impacts in early childhood	<p>Supports families and children experiencing increased or more complex vulnerability as a result of the public health response to the coronavirus (COVID-19) pandemic by:</p> <ul style="list-style-type: none"> • providing family-focused support for vulnerable children transitioning to school; 	0.5	Early Childhood Education, Early Childhood portfolio.	No	N/A	<p>Implementation of this initiative is well progressed, including:</p> <ul style="list-style-type: none"> • Parent webinars to support transition developed and to be delivered to schools • New Access to Early Learning Sites in the LGAs of Mornington Peninsula, Yarra, Whittlesea,

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<ul style="list-style-type: none"> expanding outreach services through the Access to Early Learning program, with a focus on public housing communities; and providing additional supports for engaging refugee and culturally and linguistically diverse families in kindergarten. 					<p>Colac-Otway, East Gippsland and Central Goldfields</p> <ul style="list-style-type: none"> Outreach workers to engage CALD children in kindergarten employed by eight local councils Targeted programs and supports for vulnerable refugee and migrant families to engage in kindergarten.
Kindergarten refurbishment and minor works program	For a one-off grant program for minor capital works projects that improve the learning environment, condition, or character of existing kindergarten facilities.	0.3	Early Childhood Education, Early Childhood portfolio.	No	N/A	<p>Grant program to improve the learning environment, condition, or character of existing kindergarten facilities was launched in early 2021.</p> <p>Two rounds of the program have been offered to the sector, with 105 projects approved to date across major and minor grants streams.</p>
Sub-Total		1,022.6				

b) Off budget⁶

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Enhanced school cleaning (partially funded internally by the department)	For enhanced cleaning of government schools in 2021. This supports regular cleaning of high-touch surfaces to help minimise the risk of coronavirus (COVID-19) in schools, as well as deep cleans for schools with a confirmed coronavirus (COVID-19) case.	32.2	School Education, Education portfolio.	No	N/A	All school cleaning requirements, including the delivery of deep cleans, were delivered successfully in accordance with the public health requirements of the Department of Health. The delivery of additional cleaning arrangements, along with other measures, have helped minimise the risk of COVID-19 transmission in the school community in accordance with health directions.
Other COVID-19 cost pressures including for Schools and	To provide Personal Protective Equipment (PPE),	16.2	School Education, Education portfolio.	No	N/A	VCAA delivered the 2020 VCE examinations with Victorian Chief Health Officer endorsed COVID-19

⁶ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020–21 unless prior budgeted programs were extended/expedited due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Regional services group and Victorian Curriculum and Assessment Authority (VCAA)	Medical Advisory Services, and support to VCAA in running Victorian Certificate of Education (VCE) exams					health and safety controls in place.
ICT devices (funded internally by the department)	For the purchase of computer equipment and IT devices for schools to support students and teachers as well as corporate and the Victorian Institute of Teaching staff working from home.	14.7	School Education, Education portfolio.	No	N/A	<p>During 2020–21, this initiative supplied more than:</p> <ul style="list-style-type: none"> • 27,000 new or refurbished computers to students via schools • 28,800 wireless access points for students and ongoing connection costs for active services during remote learning periods
Work From Home (WFH) Allowance for Teachers	For the working from home allowance for teaching staff.	11.8	School Education, Education portfolio.	No	N/A	The Remote Working Allowance was provided to employees while they were being directed to work from home in compliance with Chief Health Officer

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
(funded internally by the department)						(CHO) directions, to cover additional employee costs. The allowance ceased in October 2020.
WFH Allowance for Non-teaching staff (funded internally by the department)	For the working from home allowance for non-teaching staff (i.e. corporate staff)	4.0	Various outputs, portfolio wide.	No	N/A	The Remote Working Allowance was provided to employees while they were being directed to work from home in compliance with CHO directions, to cover additional employee costs. The allowance ceased in March 2021.
Communication and campaigns (funded internally by the department)	To support communication requirements for schools, kindergarten, and TAFE operations. Provide key messaging and TAFE training attraction campaigns to promote courses	3.7	Various outputs, portfolio wide.	No	N/A	Funding supported communication activities to ensure parents and families, students, kindergartens and TAFE and other training providers were informed about changes to service delivery due to the COVID-19 pandemic.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	designed to support the COVID-19 economic recovery.					
COVID-19 Incident and Response Team (ICRT) (funded internally by the department)	To staff a COVID-19 Incident and Response Team, to support regional schools with additional staffing resources and translational services, and to fund additional PPE, sanitisers, thermometers, and face shields to support schools during Victoria's May 2021 lockdown.	3.0	School Education, Education portfolio.	No	N/A	<p>The ICRT ensures that DET provides support to schools during COVID-19 outbreaks.</p> <p>In the event of a positive COVID-19 case in a school setting, the Department has protocols in place to rapidly respond.</p> <p>The Department's response to the COVID-19 pandemic continues to rapidly evolve and improve in response to local and international experience and research.</p> <p>Operational as well as health and safety advice is shared with schools via a School Operations Guide, direct sends (emails) and other updates.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>The Operations Guide is reviewed and updated regularly in line with recommendations from the CHO and the Australian Health Protection Principal Committee (AHPPC).</p> <p>This advice is also shared with the non-government school sector.</p>

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020–21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020–21? If so, how and for what reason/s were they amended?

The Department required that relevant business areas separately identify all COVID-19 related spending. Staff in these relevant business areas were instructed to record COVID-19 spending against a unique project code. For initiatives funded as part of the 2020–21 Budget specific project codes were identified to ensure that they were tracked separately as COVID-19 related initiatives funded by appropriation.

The Department has recorded COVID-19 spending under a specific project code or tracked specific codes separately. Each initiative funding and spending is managed by program managers and recorded against their respective business units and divisions. All other usual financial management policies and procedures apply for COVID-19 related expenditure.

High-level aggregate COVID-19 spending is reported monthly to the Executive Board via the Budget and Financial Management Committee and quarterly to the Audit and Risk Committee.

Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017–18 Budget, 2018–19 Budget, 2019–20 Budget and 2020–21 Budget⁷ please provide the following details of the impact on service delivery:

- Savings target in the 2017–18, 2018–19, 2019–20 Budget and 2020–21 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017–18, 2018–19, 2019–20 and 2020–21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2020–21 (\$ million)	Actual savings achieved in 2020–21 (\$ million)	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2017–18	49.3	49.3	The Department implemented corporate efficiencies to achieve savings, which included further reduction in the use of temporary labour hire and telecommunication efficiencies.	No impact on service delivery or front-line staffing levels as allocations were only applied to corporate (back office) areas.	Various outputs and all portfolios were impacted
2018–19	46.5	46.5	The Department implemented corporate efficiencies to achieve savings, which included re-design and streamlining of corporate functions, reductions in contractors and IT efficiencies.	No impact on service delivery or front-line staffing levels as allocations were only applied to corporate (back office) areas.	Various outputs and all portfolios were impacted
2019–20	45.0	45.0	The Department implemented efficiencies through reductions in contractors and consultants and other procurement efficiencies.	No impact on service delivery or front-line staffing levels as allocations were only applied to corporate (back office) areas.	Various outputs and all portfolios were impacted
2020–21	N/A ⁸				

⁷ If there were any savings and efficiencies initiatives introduced post 2020–21 Budget.

⁸ There was a reprieve on savings initiatives due to the impact of COVID-19 in 2020-21.

Question 16 (all departments) Achievement of reprioritisation of existing resources

The 2020–21 Budget includes targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2020–21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁹ please indicate:

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

The 2020–21 State Budget did not set reprioritisation and revenue offset targets for the Department.

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

Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018–19, 2019–20 and 2020–21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ± 10 per cent between years and list the business areas impacted and how.

2018–19 Actual (\$ million)	2019–20 Actual (\$ million)	2020–21 Actual (\$ million)	Explanation for variances (2018–19 over 2019–20) ± 10 per cent	Explanation for variances (2019–20 over 2020–21) ± 10 per cent	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
195.5	161.4	147.0	<p>2019–20: 17 per cent decrease on 2018–19.</p> <p>All business areas in the Department reduced spend on external vendors for the provision of professional services and labour hire in line with the administrative guidelines.</p>	<p>2020–21: 9 per cent decrease on 2019–20.</p> <p>The decrease is due to a reduction in labour hire across all areas in the Department. Where possible, roles have been filled by VPS staff.</p>	<p>The School infrastructure program, delivered by the Victorian School Building Authority, and the Information and Communication Technology (ICT) program for schools require specialists to deliver project based work within short timeframes.</p> <p>This requires consultants and contractors while VPS staff are recruited. Reducing labour hire can impact project timeframes.</p> <p>The recruitment of VPS staff into the roles has provided improved retention of knowledge and business continuity across projects</p>	<p>Department spend on external vendors to provide services classified as ‘contractor, consultant and labour hire’ impact most departmental outputs and portfolios.</p> <p>A key driver of the Department’s expenditure on contractors, consultants and labour hire is the need for fixed-term, project based technical specialists to assist with delivery of information technology projects and the significant school capital program.</p>

Question 18 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2020–21, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2021. Please provide details of the methodology used for the ratio calculation.

For the 2020–21 financial year, the Department did not have any PNFC or PFC entities.

Section E: Overall financial performance

Question 19 (all departments) Impact of COVID-19 on financial performance – 2020–21

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020–21 Budget (\$ million)	2020–21 Actual (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	17,400.8	17,179.9	<p>Part of this budget variance relates to:</p> <ul style="list-style-type: none"> delays to expenditure driven by various lockdowns during the year. These include, for example State initiatives such as Victorian Higher Education State Investment Fund, Infection Control Training, TAFE Facilities Modernisation Program and TAFE Asset Maintenance Program lower than anticipated collection of school and TAFE sourced revenue as well as a reduction in schools' third-party other revenue such as locally raised funds from school fees and fundraising events. This was lower than expected due to the impact of COVID-19 pandemic and the resulting transition to remote learning. <p>Lower revenue was partly offset by higher than anticipated grants received from other Victorian government departments. This includes grants for Apprenticeships Victoria, Working for Victoria Fund - Youth Employment Program and the Working for Victoria Fund - TAFE and Training Sector.</p>
Total expenses from transactions	(16,992.6)	(16,549.9)	<p>Part of this budget variance relates to:</p> <ul style="list-style-type: none"> lower purchases of supplies and consumables by schools and TAFEs in the first half of 2020–21 as a result of lockdown restrictions schools rephasing maintenance program delivery timelines and funding into future years as a result of lockdown restrictions.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020–21 Budget (\$ million)	2020–21 Actual (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Net result from transactions (net operating balance)	408.2	626.9	In addition to the above factors, the net result from transactions has been impacted by the deferral of certain expenditure items during the COVID-19 pandemic due to the transition to remote learning. This includes, for example, deferred expenses relating to Non-Government School Infrastructure Fund and Kindergarten Refurbishment and Minor Works program.

Section F: Public sector workforce

Question 20 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2019, at 30 June 2020 and 30 June 2021 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1/SES-3	7.0	8.0	8.0
EO-2/SES-2	41.6	39.9	39.9
EO-3/SES-1	37.6	44.2	42.7
VPS Grade 7 (STS)	25.0	27.3	27.4
VPS Grade 6	631.2	703.9	761.3
VPS Grade 5	1,237.2	1,331.2	1,488.9
VPS Grade 4	595.3	626.5	633.1
VPS Grade 3	406.5	381.5	433.3
VPS Grade 2	113.8	95.6	97.2
VPS Grade 1	13.8	9.0	25.5
Executive class, principals and teachers	46,832.3	47,840.6	50,065.1
Education Support staff	17,482.8	18,156.1	18,969.7
Nurses	174.5	174.2	174.2
Allied health professionals	531.2	495.0	473.3
Other (Graduate recruits)	5.0	13.8	2.0
Total	68,135.7	69,947.6	73,242.6

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

****Other includes:**

Numbers include FTE for the following entities:

Department of Education and Training central and regional offices; Victorian Curriculum and Assessment Authority (VCAA); Victorian Registration and Qualifications Authority (VRQA); Victorian School Building Authority (VSBA); Government schools.

Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018–19, 2019–20 and 2020–21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ± 10 per cent or \$100 million between the years for each category.

Employment category	Gross salary 2018–19 (\$ million)	Gross salary 2019–20 (\$ million)	Gross salary 2020–21 (\$ million)	Explanation for any year-on-year variances ± 10 per cent or \$100 million
Ongoing	5,688.1	6,350.9	6,699.4	<p>2020–21 increase of \$348.5 million (5.5 per cent) in ongoing salaries is made up of Enterprise Bargaining Agreement (EBA) mandated pay rises and progression payments. Additional staffing growth to support increases in school enrolments and new State Budget initiatives also contributed.</p> <p>2019–20 increase of \$662.8 million (11.7 per cent) is made up of Enterprise Bargaining Agreement (EBA) mandated pay rises and progression (5 per cent). Additional staffing growth to support increases in school enrolments and new State Budget initiatives, as well as a significant shift in the Government teaching service staffing profile from fixed-term category to ongoing make up the remaining 7 per cent.</p>
Fixed-term	1,282.9	1,150.2	1,321.0	<p>2020–21 increase of \$170.9 million (14.9 per cent) is mainly made up of a significant increase in fixed term teaching staff hired under the Tutor Learning Initiative.</p> <p>2019–20 reduction of \$132.7 million (10.3 per cent) is mainly made up of significant shift in the government teaching service staffing profile from fixed-term category to ongoing (15 per cent) offset by increases due to EBA mandated pay rises and progression (5 per cent).</p>
Casual	1.5	0.9	1.3	<p>2020–21 increase of \$0.4 million (46.1 per cent) is due to changes in the numbers of casual staff.</p> <p>2019–20 decrease of \$0.6 million (42 per cent) was mainly due to changes in the numbers of casual staff.</p>
Total	6,972.4	7,501.9	8,021.7	

Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020–21, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020–21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3 per cent	0	0	0	
3-5 per cent	1	0	0	One promotion to a higher executive classification.
5-10 per cent	3	3	0	Three transfers to new roles with a salary increase. Three increased work value remuneration adjustments.
10-15 per cent	1	3	0	Three transfers to new roles with a salary increase. One promotion to a higher executive classification.
greater than 15 per cent	4	3	0	Six promotions to a higher executive classification. One transfer to a new role with a salary increase.

Section G: Government decisions impacting on finances

Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020–21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020–21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2020–21	
	on income (\$ million)	on expenses (\$ million)
JobTrainer Fund ⁽ⁱ⁾	-39.1	-39.1
National School Chaplaincy Program ⁽ⁱⁱ⁾	-0.3	-0.3
National Skills and Workforce Development Specific Purpose Payments ⁽ⁱⁱ⁾	-1.6	-1.6
Quality Schools Funding (Non-Government Schools) ⁽ⁱⁱⁱ⁾	70.5	70.5

Note:

- (i) Through officer level discussions between Victoria and the Commonwealth, it was agreed that the funding would be distributed between 2020–21 and 2021–22. This has not yet been reflected in the State Budget and the \$39.1 million reflects the difference between the actual amount received in 2020–21 and the total JobTrainer Fund budget of \$130.3 million.
- (ii) Reflects timing difference in payment received compared to funding announced by the Commonwealth after the 2020–21 State Budget.
- (iii) Increase in Commonwealth funding due to variance between 2020–21 State Budget forecasts and actuals for the non-government sector. This includes additional funding provided after the 2020–21 State Budget.

Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020–21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020–21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2020–21	
	on income (\$ million)	on expenses (\$ million)
JobTrainer Fund ⁽ⁱ⁾	-39.1	-39.1
National School Chaplaincy Program ⁽ⁱⁱ⁾	-0.3	-0.3
National Skills and Workforce Development Specific Purpose Payments ⁽ⁱⁱ⁾	-1.6	-1.6
Quality Schools Funding (Non-Government Schools) ⁽ⁱⁱⁱ⁾	70.5	70.5

Note:

- (i) Through officer level discussions between Victoria and the Commonwealth, it was agreed that the funding would be distributed between 2020–21 and 2021–22. This has not yet been reflected in the State Budget and the \$39.1 million reflects the difference between the actual amount received in 2020–21 and the total budget of \$130.3 million.
- (ii) Reflects timing difference in payment received compared to funding announced by the Commonwealth after the 2020–21 State Budget.
- (iii) Increase in Commonwealth funding due to variance between 2020–21 State Budget forecasts and actuals for the non-government sector. This includes additional funding provided after the 2020–21 State Budget.

National Cabinet decision	Impact in 2020–21	
	on income (\$ million)	on expenses (\$ million)
N/A		

Section H: General

Question 25 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal¹⁰ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020–21 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
A review of the student resource package: an intensive study of school costings in different contexts (Education portfolio, School Education– Primary and Secondary)	To understand expenditure requirements of schools in different contexts.	To ensure that funding allocated to Victorian Government schools remains reflective of the practices and expenditure requirements of schools and is equitably distributed.	January – October 2021	To provide input into a review of the student resource package funding.	719,013	–	N

¹⁰ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Big Build higher apprenticeship pilot: action-research evaluation (Training and Skills portfolio, Training, Higher Education and Workforce Development)	To encourage the championing of higher apprenticeships by senior leaders of the Victorian civil infrastructure sector.	To provide participating Victorian civil infrastructure sector senior leaders opportunities to identify ways to improve the digital maturity of their organisations, including workforce development.	November 2020 – January 2021	Identify the extent of current and future industry demand for higher apprenticeships in the Victorian civil infrastructure sector.	113,000	112,973	N
Business continuity management—plan review and exercise regime (All portfolios, Support Services Delivery)	To enhance the Department's business continuity capability.	To review current business continuity documentation and identify recommendations for improvement.	May –July 2021	Updated documentation and approach to increase the Department's business continuity capacity and capability.	5,500	5,500	N
Catching Up in 2021 (Education portfolio, School Education—Primary and Secondary)	To identify examples of practice models and determine the implications for the future direction of the broader school improvement architecture, including the Literacy and Numeracy Strategy, the inquiry cycle, assessment, teaching practice, the regional operating model and workforce attraction and recruitment.	To evaluate the Tutor Learning and Family Engagement as linked elements of a single initiative. The evaluation will provide summative and formative observations across the domains of appropriateness, fidelity, and impact in 2021.	March 2021 – March 2022	The research will help inform future policy and implementation options regarding effective small group learning interventions. It will provide input into implementation of the Tutor Learning initiative in 2021 through, monitoring, guidance and professional learning.	721,167	TBC	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Communities of Practice (CoP) approach evaluation (Education portfolio, Strategy, Review and Regulation; Support Services Delivery)	To evaluate the ongoing impact of the CoP initiative as implemented in Victorian principal networks.	To provide a comprehensive assessment of the strengths and weaknesses of the CoP, as well as to develop recommendations on how to further improve CoP practices in alignment with the Framework for Improving Student Outcomes and the Education State targets.	July 2020 – June 2022	The Department makes decisions about the ongoing design and support for the CoP initiative. This evaluation ensures that CoP remains relevant, efficient and effective over time.	545,895	–	N
Defining and mapping out-of-field teaching in Victorian government schools report (Education portfolio, School education— Primary and Secondary)	To explore the extent of out-of-field teaching in Victorian schools and its implications for workforce and school operations.	To establish a definition of the out of field construct and provide data on the incidence and implications of out-of-field teaching in Victorian schools.	May – September 2020	The research will help inform broader Departmental workforce reform, including the development of policies, guidance, resources and programs that reduce the extent, and mitigate the impact, of out-of-field teaching.	49,553	49,553	N
Detailed employment forecasts (Training and Skills portfolio, Training, Higher Education and Workforce Development)	To provide a comprehensive view of changing demand for occupations in Victoria.	To develop detailed employment forecasts for occupations, skills and qualifications held, and replacement demand by occupation, in Victoria.	February – July 2021	To use the forecasts to inform the funded course list, funded skill set list and market setting process for the 2022 training year.	139,000	–	N
Digital devices for Victorian students (Education portfolio, School education –	To research the educational use of digital devices.	To synthesise the education-evidence base in relation to digital devices for Victorian government teachers and students.	October – December 2020	The research will help inform future policy and implementation options regarding teacher and student use of digital devices.	99,660	99,660	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Primary and Secondary)							
Early childhood LOOKOUT (Early Childhood portfolio, Early Childhood Education)	To undertake a formative evaluation of the LOOKOUT program.	To examine the implementation of the model over the two year trial period.	May 2019 – January 2021	Provide the Department with information regarding the strengths of the program and identify improvement opportunities.	470,173	272,499	N
Early Childhood Strategic Evaluation (Early Childhood portfolio, Early Childhood Education)	To evaluate the collective impact of priority reforms under the early childhood reform plan.	To examine the collective impact of the reforms on workforces, families and the system.	October 2018 – June 2022	Provide the Department with system level outcomes of the reforms.	1,468,808	–	N
Early years assessment and learning tool pilot evaluation (Early Childhood portfolio, Early Childhood Education)	To evaluate the tool's use in the pilot.	To conduct an evaluation of the tool's use in the pilot in about 50 kindergarten services in 2021.	September 2020 – May 2023	Provide the Department with an evaluation of the tool pilot that informs the tool's implementation.	172,356	–	N
Education Justice Initiative breakeven analysis of return on investment (Education portfolio, School Education– Primary and Secondary)	To undertake an economic analysis of the Education Justice Initiative to quantify the benefits of the program.	To identify the benefits of the Education Justice Initiative by comparing them with the program costs and understand the benefits at both an individual and system level.	February – March 2021	The analysis provides insight on the level of net economic benefit achieved through the Education Justice Initiative.	25,000	25,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Employee Wellbeing and Operational Policy Reforms evaluation. (Education portfolio, Support Services Delivery)	To evaluate the individual and collective impact of Principal Health and Wellbeing; Occupational Health and Safety and Workers' Compensation; and Operational Policy Reforms.	To develop an evaluation framework and deliver reports that provide formative findings and recommendations throughout implementation. Reports also provide summative findings to understand achieved outcomes.	August 2019 – January 2023	To inform continuous improvement for the reform initiatives and any future initiatives, as well as identifying opportunities for future investment in employee health, safety and wellbeing.	745,396	–	N
Enhanced public health investigation of SARS-CoV-2 cases in Victorian schools and early childhood education and care. (Early Childhood and Education portfolios, Support Services Delivery)	To research COVID-19 transmission in Victorian school and Early Childhood Education and Care (ECEC) settings.	To increase understanding of transmission in school and ECEC settings by investigating transmission pathways between learners and staff. This includes investigating surface transmission by undertaking environmental testing of high-touch surfaces in school and ECEC settings, and undertaking a survey of staff, parents and carers and students on the psychosocial impact of school/ECEC closures as a result of COVID-19 cases.	December 2020 – December 2021	To increase understanding of the role of children and young people in transmission and enhance the Department's ability to reduce the risk of, and effectively respond to, outbreaks in schools and ECEC services.	120,066 (The Department's contribution)	120,066	Y COVID Schools Study - Murdoch Children's Research Institute (mcri.edu.au)
Equipment Boost for Schools Initiative evaluation (Education portfolio, School Education–)	To investigate the extent to which the intended outcomes of the initiative have been met and the impact that the initiative has had on	To examine the outcomes of the initiative, rather than the implementation process.	September 2020 – November 2021	The evaluation will improve school and teacher access to, and understanding of how to use inclusive equipment and assistive technology to support pedagogy.	281,772	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Primary and Secondary)	students, schools, teachers, and other Departmental staff members.			This assists the improvement of educational outcomes for students with disabilities or additional learning needs through inclusive education practices.			
Estimating compliance with digital device policy (Education portfolio, School education – Primary and Secondary)	To estimate the level of school compliance with digital devices policy.	To identify a sample cohort and sources of data that are representative across schools. Data can be extrapolated to estimate overall compliance levels.	May – June 2021	A report estimating compliance with digital device policies to inform future communication and other activities.	44,700	49,170	N
Evaluation framework for reform for students with disability – Disability inclusion. (Education portfolio, Support for students with disabilities)	To support the development of a rigorous, valid and effective evaluation framework for the new funding and support model for students with disability in Victorian government schools.	To identify how disability inclusion outcomes will be measured, including identifying evaluation questions, best practice research methods, data collection and sampling techniques.	May – September 2020	To provide a framework for ongoing evaluation of the reform for students with disability.	100,000	85,741	N
Evaluation of cultural (community) understanding and safety training (Education portfolio, School education – Primary and Secondary) (Education portfolio, School education –	To conduct an evaluation of cultural understanding and safety training to improve ongoing implementation. The evaluation will develop a program logic map through focused stakeholder workshops and a comprehensive	To facilitate workshops with training facilitators and other stakeholders to develop a program logic and a monitoring and evaluation framework to support ongoing training delivery. The evaluation will analyse the first two years of training in schools using qualitative and quantitative data.	June 2020 – December 2021	The evaluation will produce a program logic, and evaluation framework to improved shared understanding of cultural understanding and safety training in schools.	139,480	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Primary and Secondary)	monitoring and evaluation framework.						
Evaluation of Play Learn Grow (Early Childhood portfolio, Early Childhood Education)	To evaluate the efficiency and effectiveness of the program's implementation, assess the appropriateness and relevance of the program design, and identify lessons and improvements for possible future iterations.	To provide expert advanced statistical analysis to determine the extent to which the intended outputs were achieved, the appropriateness and relevance of the program, the extent to which the program responded to the needs of the target audience, and the main lessons and improvement for potential future iterations of the program.	February – March 2021	To provide the Department with understanding of the efficacy and strengths of the program and determine how future versions might be improved.	38,000	38,000	N
Evaluation of the differentiated support for school improvement program (Education portfolio, School education – primary and secondary)	To investigate the implementation process of the program and its impact on teaching, leadership, and school operations. The evaluation also investigates the sustainability of the program's school level impact.	To investigate the nature of the program's implementation, functioning, resourcing, behaviors and practices, and impact to-date for school improvement on teaching, leadership, and operations. The scope also includes the sustainability of school improvement outcomes achieved through the program.	January 2018 – March 2022	To provide findings and recommendations that inform future implementation and school improvement policy.	1,600,000	–	N
Evaluation of the early childhood language program	To evaluate the early childhood language program.	To assess the program's implementation, achievement of intended	August 2020 – June 2022	To provide a program evaluation.	504,882	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
(Early Childhood portfolio, Early Childhood Education) (Early Childhood portfolio, Early Childhood Education)		goals and impact on outcomes.					
Evaluation of the excellence in teacher education reforms: Implementation of the monitoring and evaluation framework (Education portfolio, School education – primary and secondary)	To analyse the impact and benefits of the suite of reforms and determine whether and to what extent they are meeting their objectives.	To apply the excellence in teacher education reforms monitoring and evaluation framework to reports and datasets.	April – June 2021	The evaluation reports inform further development of the monitoring and evaluation framework, program logic maps, and improvements in data collection and program monitoring.	145,861	145,861	N
Evaluation of the excellence in teacher education reforms: multi-program evaluation (Education portfolio, School education – primary and secondary)	To report on the three programs that operate in Victoria under the excellence in teacher education reforms. These include the National exceptional teaching in disadvantaged schools program, employment-based pathways, and the Diploma of teacher	To analyse the impact and benefits of the excellence in teacher education policies and programs to determine whether and to what extent they are meeting their objectives. Two small-scale program evaluations are to be completed in the first six-months, with the larger scale evaluation taking place over approximately two years.	May 2021 – June 2023	The evaluation reports inform future investment and program impact and iterative developments of both strategy and delivery aspects.	273,000	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	education preparation.						
Evaluation of the kindergarten quality improvement program (Early Childhood portfolio, Early Childhood Education) (Early Childhood portfolio, Early Childhood Education)	To evaluate phases 1 and 2 of the kindergarten quality improvement program.	To assess outcomes and make recommendations for improvement by drawing on implementation findings to shape the future design of the program.	June 2019 – March 2023	To provide formative findings throughout implementation of both phases and summative findings to understand achieved outcomes.	590,971	–	N
Evaluation of the school-based executive class principal initiative (Education portfolio, School Education– Primary and Secondary)	To improve the School-based Executive Class Principal initiative by providing recommendations that inform the adaptation of the initiative and future policy decisions regarding the program.	To consider the effectiveness and impact of the initiative. The scope of the evaluation includes Victorian government primary, secondary, and special schools. The research will examine the support provided by the regional executives, including the appointment and on-boarding process, and the ongoing management and support provided by the Department.	August 2020 – June 2024	The research will help inform future policy and implementation support for the School-based Executive Class Principal initiative	769,980	–	N
Evaluation of the Statement of Expectations: Quality Assessment	To evaluate the performance of QARD in implementing the	To review the QARD activities that delivered on the Minister’s expectations, and the extent to which the	December 2019 –	To support the Minister to identify continuous improvement priorities in	–	–	Y https://www.education.vic.gov.a

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
and Regulation Division (QARD) 2018–20 (Early Childhood portfolio, Strategy, Review and Regulation)	Minister's expectations, as set out in the Statement of Expectations Letter 2018–20, and the regulator's response. The evaluation was designed to assist the regulator to improve performance and reduce costs on regulated parties.	selected elements of good regulatory practice were delivered. A process evaluation, also reviewed the QARD's process of implementing activities in line with the Statement of Expectation Framework.	February 2021	the development of the next Statement of Expectation.			u/about/department/legislation/Pages/statementsofexpectations.aspx
Evaluation of the Statement of Expectations: Victorian Institute of Teaching (VIT) 2018–20 (Education portfolio, Strategy, Review and Regulation)	To evaluate the performance of VIT in implementing the Minister's expectations, as set out in the Statement of Expectations Letter 2018–20, and the regulator's response. The evaluation was designed to assist the regulator to improve performance and reduce costs on regulated parties.	To review the VIT activities that delivered on the Minister's expectations, and the extent to which the selected elements of good regulatory practice were delivered. A process evaluation also reviewed the VIT's process of implementing activities in line with the Statement of Expectation Framework.	December 2019 – November 2020	To support the Minister to identify continuous improvement priorities in the development of the next Statement of Expectation.	–	–	Y https://www.education.vic.gov.au/about/department/legislation/Pages/statementsofexpectations.aspx
Evaluation of the Statement of Expectations: Victorian Registration and	To evaluate the performance of VRQA in implementing the Minister's	To review the VRQA activities that delivered on the Minister's expectations, and the extent to which the selected elements of good	December 2020 – June 2021	To support the Minister to identify continuous improvement priorities in the development of the next Statement of Expectation.	–	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Qualifications Authority (VRQA) 2019–21 (Education and Training and Skills portfolios, Strategy, Review and Regulation)	expectations, as set out in the Statement of Expectations Letter 2018-20, and the regulator’s response. The evaluation was designed to assist the regulator’s to improve performance and reduce costs on regulated parties.	regulatory practice were delivered.					
Evaluation of the statewide expansion of the Education Justice Initiative (Education portfolio, School Education– Primary and Secondary)	To provide insights and recommendations regarding the current and future delivery of the Education Justice Initiative.	To investigate how the impact of the Education Justice Initiative improved collaborative practices with key stakeholders in the Children’s Court and the program’s impact on young people and families, in particular improving the education engagement of young people coming into the Children’s Court on a criminal matter.	June 2019 – November 2020	Advice to the Department to inform current and future delivery of the Education Justice Initiative.	245,988	245,988	N
Evaluation of the strategic planning online tool (Education portfolio, School Education – Primary and Secondary)	To evaluate the impact of the strategic planning online tool.	To measure the impact of the online tool at the technology, user, collective, regional and system levels.	April – October 2021	Advice that informs current and future aspects of development, implementation, and design to enhance effective and collaborative school improvement planning and maximise student learning outcomes.	108,722	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of the teacher financial incentives initiative (Education Portfolio, School Education—Secondary)	To evaluate the implementation and outcomes of the teacher financial incentives initiative for future policy and funding directions.	To cover implementation progress, successes and areas for improvement, to inform adjustments to implementation, to determine the extent to which intended outcomes were achieved.	October 2020 – September 2023	To provide evidence from implementation to inform future adjustments to the initiative design and qualitative and quantitative evidence of the outcomes of the initiative.	922,600	–	N
Evaluation of the Victorian African Communities Action Plan (VACAP) Education Initiatives (Education portfolio, School Education—Primary and Secondary)	To evaluate the impact of the School Community Liaison Officer and Homework Club Grants on the engagement and participation of Victorian students of African heritage and provide recommendations on how program delivery can be strengthened.	To measure and provide evidence of the success of the VACAP initiatives in school communities. This includes case studies on best practice that can be shared with government and the implementation committee.	May – November 2021	The Department receives insight into and understands the impact of the program and identifies and implements methods to strengthen program delivery.	55,247	–	N
Evaluation of the Victorian Early Years Learning and Development Framework (2016) Implementation (Early Childhood portfolio, Early Childhood Education)	To evaluate the extent to which the revised framework has been communicated to the sector by Victorian Curriculum and Assessment Authority (VCAA) and the Department and whether early childhood	To examine how effective implementation and communication activities have been in reaching early childhood professionals and supporting them to implement the framework. The evaluation also assesses whether practitioners are aware of the change areas and practice principles and	October 2019 – August 2021	To provide the VCAA and the Department with data and analysis that informs future projects and further support for the framework's implementation.	260,000	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	professionals have revised their practices.	identifies enablers and barriers to implementation.					
Evaluation of the Victorian Professional Learning Communities (PLC) initiative (Education portfolio, School Education– Primary and Secondary)	To evaluate ongoing implementation, design and decision-making associated with the Victorian PLC initiative and its impact on teaching practices and learning outcomes in more than 800 Victorian government schools. The evaluation will also assess the consistency of the PLC implementation practices and the program's social and economic costs and benefits.	To measure the success of the Victorian PLC model in enabling schools to implement PLCs and apply its principles to their practice successfully. To evaluate the impact of the PLC initiative on teaching practices and students' learning outcomes.	September 2019 – April 2022	Evaluation findings will inform ongoing policy adaptations and implementation for the Victorian PLC initiative to maximise impact on student learning and teacher practice.	995,426	–	N
Evaluation of Transforming the First Years of the Teaching Career (Career Start Pilot) (Education Portfolio, Training, Higher Education and Workforce, Development, School Education– Primary)	To evaluate the effectiveness of the Career Start Pilot in accelerating the professional development of first and second year graduate teachers, enhancing their wellbeing and reducing attrition levels in the	To deliver a developmental evaluation of the Career Start Pilot, throughout its implementation. The evaluation involves data collected from corporate and regional staff, as well as from participating schools (school leaders, mentor teachers, graduate participants and their students).	November 2020 – September 2024	To enable refinements during implementation across the Pilot's three years of operation, and incorporation of key learnings into extension or expansion plans of the Pilot.	1,400,000 (156,512 allocated for 2020–21)	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	participating cohorts.						
Family-school partnership building for disability inclusion (Education portfolio, Support for Students With Disabilities)	To provide recommendations on best practice in family-school partnerships to inform future Victorian Common Funding Agreements (VCFA) with disability peak organisations.	To conduct an environmental, research, and evidence scan to explore best practice in family-school partnerships and successful approaches to parent engagement.	April – June 2021	To provide guidance on the direction and nature of future activities and projects through VCFAs with peak disability organisations to enhance family-school partnerships and build understanding in the school community of the benefits of disability inclusion.	49,750	49,750	N
Free Sanitary Pads and Tampons in all Public Schools evaluation (Education portfolio, Support Services Delivery)	To assess the progress and performance of the initiative, with a particular focus on reducing student concern about getting their period at school and relieving financial burdens for parents and students.	To measure the effectiveness, efficiency, and impact of the implementation of the initiative and make evidence-based recommendations to inform ongoing delivery of the initiative.	December 2020 – October 2022	To provide the Department with information which informs future direction for the initiative, including lapsing program requirements.	391,580	–	N
Funded Three-Year-Old Kindergarten: Evaluation of implementation and early outcomes (Early Childhood portfolio, Early Childhood Education)	To evaluate the implementation of funded Three-Year-Old Kindergarten, covering the first two years of the staged rollout of the reform and identify early outcomes. The evaluation assists in	To conduct a program evaluation to assess program design and implementation.	May 2020 – December 2021	Provide the Department with an evaluation of early implementation that informs ongoing refinements to implementation and policy design.	338,000	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	guiding statewide delivery in 2022.						
Graduate teacher survey (Education portfolio, School education— primary and secondary)	To understand the experiences of recent entrants to the teaching profession so that the Department can influence the provision of quality Initial Teacher Education and make improvements to systems and supports.	To support targeted and responsive investment in Excellence in Teacher Education Reform initiatives. The survey collects information on key areas, including teacher preparedness, professional experience, school– university partnerships, and school-based processes that support graduate teachers’ development. Data collected also provides insights into the impact of reforms and programs such as the Transforming the First Years of the Teaching Career pilot and Graduate Teacher Conferences in addressing priority areas for new teachers.	June 2021 – September 2022	The survey results are shared with stakeholders and inform further improvements in Initial Teacher Education and graduate teacher experience.	306,000	–	N
Head Start evaluation (Education Portfolio, School Education— Secondary)	To undertake a process and impact evaluation to determine how the Head Start pilot has been rolled out in the 10 Head Start clusters, including its impact on schools, families and employers.	To support targeted and responsive investment in Excellence in Teacher Education Reform initiatives. The survey collects information on key areas, including teacher preparedness, professional experience, school– university partnerships, and school-based processes that support graduate teachers’	February 2020 – October 2022	Evidence to evaluate the initiative rolled out, the return on the Government’s investment and the impact on schools, families and employers. The evaluation will inform incremental improvements and future investment decisions in school-based apprenticeships and traineeships.	660,000	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		development. Data collected also provides insights into on the impact of reforms and programs such as the Transforming the First Years of the Teaching Career pilot and Graduate Teacher Conferences in addressing priority areas for new teachers.					
International student program marketing and evaluation project (Education Portfolio, Strategy, review and regulation, School Education– Secondary)	To conduct an objective analysis and evaluation of international student program marketing activity and a competitor scan for best practice examples to provide recommendations regarding future marketing activities and service innovations.	To review the international student program. Study tour programs and education agents are also in scope.	October 2020 – January 2021	Produce a report to preserve and enhance the international student program brand and reputation. The report will also guide the marketing and communications strategy.	70,000	109,075	N
Investing in our People evaluation (Education portfolio, Strategy Review and Regulation)	To review the 2016–20 Victorian Public Sector People Strategy, the Investing in Our People Strategy.	To review the Department’s inaugural People Strategy, to gain insights and help shape and inform the Department’s next VPS People Strategy.	April 2020 – January 2021	To provide the Department with insights into the impact of the Strategy including the provision of a findings report to help inform the development of the subsequent strategy.	20,000	20,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Koorie education operational workforce review (Education portfolio, School education— Primary and Secondary)	To understand current resourcing needs as well as work activities of Koorie engagement support officers and the Koorie education coordinators.	To review existing data on workforce distribution comparative to early childhood and school locations, including consideration of Koorie children and student populations across the state. The review will develop a stakeholder engagement plan, hold interviews and focus groups with identified stakeholders in each region, and deliver an online survey to reach additional Koorie education workforce members.	June 2020 – June 2021	To understand how the workforce is distributed across the state, whether current arrangements are equitable and ensure that resources are available in the areas of greatest need.	150,000	95,330	N
Literacy and numeracy strategy evaluation (Education portfolio, School Education— Primary and Secondary)	To determine the extent to which the strategy improves literacy and numeracy achievement, recommend improvements to the strategy's design and implementation, and inform decision-making about future investment in literacy and numeracy resources, professional learning and other supports.	To provide information regarding the collective impact of reform strategies, including the effectiveness, gaps, and opportunities. The evaluation supports the strategy to adapt and enhance over time. All of the strategy's initiatives are in scope.	January 2019 – June 2022	The evaluation will detail the impact of the strategy, including awareness and engagement, practice change, and student outcomes.	885,942	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Mental Health Practitioners (MHP) initiative evaluation (Education portfolio, School Education – Secondary; Support Services Delivery)	To evaluate the MHP initiative in secondary and specialist schools.	To evaluation the design, delivery and impact of the MHP initiative.	August 2020 – December 2022	To provide input into current and future implementation and design to maximise impact on student mental health outcomes.	720,318	–	N
Middle Years Literacy and Numeracy Support (MYLNS) initiative evaluation (Education portfolio, School education—secondary) (Education portfolio, School education—secondary)	To determine whether the initiative is achieving intended outcomes for students, teachers, school leaders and parents/carers and being implemented effectively, with sufficient accountability, flexibility and feedback loops to support individual and localised needs.	To provide information on the implementation and impact of the MYLNS. The scope includes implementation activities at the central, regional and school levels, to inform adaptive implementation. It measures the impact on students and teachers primarily, as well as on schools and communities.	October 2019 – June 2022	Advice on opportunities to adapt implementation and supports at a central, regional and school level and provision of impact and effectiveness evidence.	1,158,953	–	N
Precis development for policy scoping in science teaching and learning (Education portfolio, School Education – Primary and Secondary) (Education portfolio, School Education –	To provide an evidence base to highlight key challenges and opportunities for science education from birth to Year 10.	To undertake a literature review and problem identification for birth to Year 10 learning and teaching of science in early childhood education and schools.	July – December 2020	A report that includes a literature review of the issues and challenges experienced by schools and early childhood settings in delivering quality science teaching programs. The report will identify the nature and scope of teaching and learning resources that best support schools and early childhood settings to address these issues.	75,000	73,179	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Primary and Secondary)							
Primary Mathematics and Science Specialists initiative: Cohort 5 (Education portfolio, School Education— Primary)	To evaluate Cohort 5 of the Primary Mathematics and Science Specialists initiative and inform the iterative improvement of the program.	To provide an evaluation that informs continuous improvement throughout the implementation of the initiative for Cohort 5. The evaluation measures the extent to which the initiative is meeting its proposed outcomes and will enable comparison of the achievements of Cohort 5 with the evaluations of previous cohorts.	January 2019 – April 2021	To refine the course design during the initiative and improve future initiatives that support improved student learning outcomes in science, technology, engineering and mathematics.	224,125	224,125	N
Primary Mathematics and Science Specialists initiative: Cohort 6 (Education portfolio, School Education— Primary) (Education portfolio, School Education— Primary)	To evaluate Cohort 6 of the Primary Mathematics and Science Specialists initiative and inform the iterative improvement of the program.	To provide an evaluation that informs continuous improvement throughout the implementation of the initiative for Cohort 6. The evaluation measures the extent to which the initiative is meeting its proposed outcomes and will enable comparison of the achievements of Cohort 6 with the evaluations of previous cohorts.	January 2021 – December 2023	To refine the course design during the initiative and improve future initiatives that support improved student learning outcomes in STEM.	275,311	N/A	N
Primary Mathematics and Science Specialists initiative: Impact evaluation	To increase understanding of the sustained effects of the initiative in participating schools	To identify the extent to which the initiative achieved a sustained and ongoing impact in schools. The evaluation identifies the opportunities that exist to leverage the expertise of	October 2019 – May 2021	To inform design and delivery of future of primary maths and science specialists initiatives and school improvement initiatives.	197,486	197,486	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
(Education portfolio, School Education – Primary)		previous specialists to build student outcomes in mathematics and science.					
Professional practice elements of the Victorian Government Schools Agreement 2017 (Education portfolio, School Education– Primary and Secondary)	To monitor and gain insight into how professional practice elements are being implemented in schools, and whether the professional practice days and learning specialist initiatives are leading to improvements. To understand the impact (effectiveness) of the reforms on teaching practice.	To understand the effectiveness of the reforms on teaching practice. The evaluation of the professional practice elements involves both developmental and summative phases. The developmental phase informs ongoing implementation efforts. The summative phase informs future funding decisions for professional practice days.	January 2018 – April 2021	The evaluation is a key input into the Department’s position in the negotiations for a new Victorian Government Schools Agreement with the Australian Education Union.	905,346	904,418	N
Provision of evaluation services of the impact on Bastow leadership courses, and alignment against best practice evaluation methodology (Education portfolio, Strategy, Review and Regulation; Support Services Delivery)	To evaluate the impact of selected professional learning courses to understand Bastow’s impact and contribution to the wider Victorian education landscape, based on detailed participant perspectives.	To ensure that internal course design principles reflects best practice, assess the impact of Bastow’s professional learning offerings and opportunities for improvement on teacher and student outcomes, and to assess the alignment of implementation with initial course design.	May 2020 – July 2021	The final report assesses course impacts for participants and indicates how Bastow can best met its budget paper targets. The report also assesses the alignment of Bastow leadership courses against best practice in evaluation methodology. Report findings support future evaluation practice.	104,998	104,998	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Remote and Flexible Learning Qualitative Research (Education portfolio, School Education—Primary, School Education—Secondary)	To provide an independent and cross-sectoral picture of the experience of remote and flexible learning between March and June 2020.	To investigate experiences of students, parents and carers, teachers and school principals relating to remote and flexible learning.	June–July 2020	To gain a comprehensive understanding to the experience of remote learning.	49,995	61,105	Y https://www.education.vic.gov.au/Documents/about/department/covid-19/remote-and-flexible-learning-qualitative-research.pdf
Report on state and territory VET arrangements (Training and Skills Portfolio, Training, Higher Education and Workforce Development)	To summarise recent developments in the State/Territory-based VET arrangements in Victoria.	To identify the distinguishing features of VET arrangements and recent State/Territory-based VET reforms that are of relevance to Victoria.	June – August 2021	To inform potential policy advice and areas for further investigation.	45,320		N
Research into impacts of bushfires and COVID-19 pandemic on staff and student wellbeing in bushfire-impacted schools (Early Childhood and Education portfolios, School Education—Primary and Secondary; Support Services Delivery)	To measure wellbeing of staff and student cohorts in up to 101 schools across bushfire impacted areas.	To measure staff and student wellbeing in bushfire impacted areas in up to 101 schools across six local government areas declared a state of disaster during the 2019–20 Eastern Victoria Bushfires (East Gippsland, Mansfield, Wangaratta, Wellington, Towong and Alpine).	January – December 2021	To provide advice on the impacts of COVID-19 and the 2019-20 Eastern Victoria Bushfires on wellbeing. This informs psychosocial recovery supports provided by the Department’s Trauma Recovery Team.	180,000	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Respectful relationships evaluation 2019–21: Phase 2 (Education portfolio, School Education— Primary and Secondary)	To examine the effectiveness of implementing a whole school approach to respectful relationships in Victorian schools and to capture early signs of impact on school communities and funded kindergarten programs.	To examine the effectiveness of the program through participating Victorian school communities, early childhood educators and community organisations.	February 2019 – June 2020	Findings from the evaluation will inform ongoing initiative implementation.	274,925	274,925	N
Review of initial implementation of the innovative initial teacher education project (Education Portfolio, Training, Higher Education and Workforce Development, School Education— Secondary)	To identify opportunities to strengthen implementation of the project supporting achievement of its objectives (to increase the supply of high-quality teachers to areas of Victoria’s education system that need them most).	To draw on consultations with participating schools and providers of initial teacher education providers and schools, analyse strengths and areas for development of the project’s implementation (November 2020–April 2021).	May – June 2021	To enable refinement of project implementation for second cohort and support any extension or expansion project planning.	48,750	48,750	N
Review of performance and development practices for school leaders and staff (Education portfolio School Education –	To support a review of current Performance and Development Plan (PDP) process design and implementation, to	To provide a literature review of key academic research and reports on performance and development practices including a scan of global practices and trends.	May – June 2021	The report will inform improvements to how the Performance and Development Plan process supports school leader and staff performance and development.	\$25,000	\$24,926	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Primary and Secondary)	determine areas of strength and areas for improvement.						
Review of the 2017 home education regulatory reform (Education portfolio, Strategy, review and regulation)	To assess the effectiveness of the 2017 regulatory changes and identify whether further changes are required.	To identify the effectiveness of the existing regulations and further potential changes. The review will also identify further VRQA services improvements.	January – August 2021	Findings from the review will inform any amendments to the regulations and changes to the regulation's implementation.	40,000	–	N
Review of the Registered Training Organisations (RTO) performance indicators framework (Training and Skills portfolio, Training, Higher Education and Workforce Development)	To review the Department's RTO performance indicators framework and ensure it continues to be an accurate and relevant input into monitoring the quality of VET in Victoria.	To undertake a thorough desktop research and evaluation to ensure the framework stands up to existing best practice. Each of the 16 performance measures will be assessed for effectiveness and currency.	June – October 2021	A set of recommendations to improve the performance measures that make up the current framework.	54,285	54,285	N
Rural and Regional educational reform program evaluation (Education portfolio, School Education— Primary and Secondary)	To determine if the program has improved educational outcomes for rural and regional students.	To provide an evaluation of 15 rural and regional Victorian Certificate of Education expansion initiatives.	June 2021 – June 2024	Formative evaluation data will drive improvements in ongoing and future program implementation. Summative evaluation data will provide insights into outcomes.	393,720	–	N
School breakfast clubs program evaluation	To support the Department's understanding of the progress and	To measure formative and summative components of the program and understand its impact on	November 2020 – September 2022	Findings from the evaluation inform ongoing program implementation, lapsing program requirements and future policy directions.	398,944	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
(Education portfolio, Support Services Delivery)	performance of the program across the 1,000 participating schools.	schools, students and the broader community. This includes investigating program implementation and delivery.					
School-focused youth services review (Education portfolio, School Education—Secondary)	To build on the Department's knowledge of the program and provide clear recommendations for a future program model.	To establish the project, collect data and produce a final report including recommendations. Data collection includes a literature review, online surveys, targeted interviews, and analysis of departmental data.	February – May 2021	Findings from the review provide clear recommendations for a future program model.	97,303	97,303	N
Schoolwide Positive Behaviour Support evaluation (Education portfolio, School Education—Primary and Secondary)	To consider all aspects of the Schoolwide positive behaviour support project from 2018 to 2020.	To assess the project's effectiveness and impact, identify opportunities for improvement and inform decisions about the continuation of the project.	August – December 2020	The evaluation report will detail outcomes achieved to date and suggest areas for implementation improvement.	49,758	49,758	N
Senior Secondary Pathways Reform Strategic evaluation (Education portfolio, School Education—Secondary)	To design and implement a strategic evaluation for the senior secondary pathways reforms.	The terms of reference are under development.	February 2021 – June 2024	To provide a strategic evaluation of the senior secondary pathways reforms.	290,000	–	N
Software for schools program evaluation (Education portfolio, School Education –	To evaluate the program, and other key digital tools supporting learning and teaching in	To identify the extent to which the program is being implemented as intended, participants are being reached, and the program	May – November 2021	Findings will inform decisions about the continuation of the program and the approach the Department takes to drive uptake of software titles.	236,053	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Primary and Secondary)	Victorian Government schools and assess impacts and outcomes.	meets the users' needs. The evaluation will examine the extent to which the program improves teacher capability and student outcomes.					
Speech Pathology in Schools evaluation (Education portfolio, School Education– Primary)	To investigate the implementation to inform ongoing rollout and the impact of the initiative on building longer-term teacher capability.	To provide an understanding of the impact of the program on teacher capability including skills, confidence and knowledge, as well as the level of improvement in student outcomes.	July 2019 – March 2022	To provide the Department with an evidence base around future funding opportunities including expansion to other areas.	475,155	–	N
Tech Schools evaluation (Education portfolio, School Education– Secondary)	To evaluate and inform the ongoing operations and strategic development of the Tech School initiative.	To provide an evaluation that monitors outcomes and processes and clarifies the development of individual Tech Schools influence on the local community and industry. The evaluation will draw on published research findings through a range of academic and professional forums.	June 2019 – June 2022	To identify the extent to which Tech Schools achieve their intended outcomes, including the observed enablers and barriers.	573,511	–	N
Tech Schools operating funding model review (Education portfolio, School Education– Secondary)	To review the funding model for Tech Schools to support high-quality STEM learning for secondary students.	To review and consider whether existing assumptions hold true. This involves developing a base and variable funding model.	January – July 2021	A report with recommended changes to the future funding model and alternative funding models.	134,701	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
(Education portfolio, School Education—Secondary)							
The experience of remote and flexible learning in Victoria (Education portfolio, School Education—Primary, School Education—Secondary)	To understand the experiences of students, families and school staff during the period of remote learning from 16 March to 9 June 2020.	To present findings from surveys, focus groups and interviews conducted with school communities to understand their experience of the remote learning period, which ended for all students on 9 June 2020.	June – July 2020	To provide independent analysis of data, survey findings and focus group responses to provide insights into experiences of, and lesson learned from, the period of remote learning in Victoria from March to June 2020.	101,200	101,200	Y https://www.education.vic.gov.au/Documents/about/department/covid-19/experience-of-remote-and-flexible-learning-report.pdf
The Geelong project evaluation (Education portfolio, School Education—Secondary)	To assess the application of the model in the four new schools, and the changes occurring as a result of this implementation. The evaluation also takes into account the implementation experience and the outcomes that have occurred in the existing three schools.	To understand implementation of the project in the expansion schools, and program impact across attendance, engagement, wellbeing and achievement outcomes. Understanding how the model works best across different schools and communities.	February 2019 – October 2021	Inform decisions regarding future opportunities to expand the program.	59,829	–	N
Transforming career education in Victorian government schools evaluation	To undertake a process and outcome evaluation of the suite of initiatives that make	To examine the 13 separate initiatives implemented as a result of the 2017 career education review. The scope includes all initiatives	May 2019 – December 2022	The evaluation will determine if the reforms achieved their short and medium-term objectives. It will ascertain how the reforms align with other reforms, calculate the economic	801,877	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
(Education portfolio, School Education—Secondary)	up the transforming career education in Victorian government schools reforms	aligned with the review's recommendations to start early, connect to work and make career education a priority in government schools. The evaluation will examine the implementation and impact of reforms.		and social benefits, and identify barriers to the sustainability of the reforms in the longer term.			
Two-year review of Child Link (Early Childhood portfolio, Early Childhood Education)	To review the adequacy of the design of the Child Link implementation program, and policy planning.	To conduct a developmental review, including how Child Link is achieving the legislative intent of part 7A of the <i>Child Wellbeing and Safety Act 2005</i> .	February 2019 – February 2021	A review report that provides recommendations to inform the implementation of Child Link.	84,901	84,901	N
Two-year review of the Child Information Sharing Scheme (Early Childhood portfolio, Early Childhood Education)	To review the operation of the Child Information Sharing Scheme.	To conduct an outcomes-based review. The review covers September 2018 to September 2020. It determines to what extent the Scheme has been implemented effectively and to what extent it is achieving its intended outcomes.	September 2018 – September 2020	A review report that provides recommendations to inform the operation of the scheme.	617,189	617,189	Y https://www.vic.gov.au/child-information-sharing-scheme-two-year-review
VET-VCAL workforce reform program (Education Portfolio, School Education—Secondary)	To undertake a developmental and summative evaluation of the individual initiatives that make up the VET-VCAL workforce reform program,	To develop a program logic and lead indicators, a monitoring, evaluation and learning framework focusing on continuous quality improvement, and a developmental evaluation leading to reports in	June 2020 – December 2022	Evidence of improvements throughout the program, specifically in working with external suppliers. Evidence of improved teacher confidence and capability in teaching applied learning and VET.	1,021,924	–	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	and the program as a whole.	September 2021 and September 2022.					
Victorian Employer Skills Survey (Training and Skills portfolio, Training, Higher Education and Workforce Development)	To conduct a biennial survey of the views of Victorian employers on their training and skills needs.	To gather information from Victorian employers about recruitment experiences, skill experiences and challenges, the business impacts of those challenges, and the strategies used to address them, including training.	April – December 2021	To use the survey results to help identify areas of skill demand and provide insights that help improve the TAFE and training system, so that it better meets the needs of employers.	433,000	–	Y The 2021 Employer Skills Survey will be published at: https://www.education.vic.gov.au/training/providers/market/Pages/employersurvey.aspx
Victorian government school music programs evaluation (Education portfolio, School Education – Primary and Secondary)	To evaluate music programs in Victorian government schools.	To assess the effectiveness of music programs and identify significant challenges in the provision of quality music education in Victorian government schools.	June – December 2021	A report that informs and improves program scope for future implementation and improves future music initiatives.	121,485	–	N
Visiting Teacher Service (VTS) project (Education portfolio, School Education – Primary and Secondary)	To identify VTS needs including, areas of practice to strengthen and evidence-based skills and expertise required to work in multidisciplinary teams and provide guidance to schools and teachers working with students with	To design and implement an inclusive and multi-modal consultation plan to engage with key stakeholders to identify VTS needs; conduct a national review identifying the approaches each state/territory implement to support the equivalent workforce to VTS in their state/territory.	May – June 2021	A report that provides a national review of approaches implemented in other jurisdictions to support VTS equivalent workforces. The report will identify, describe and map the current practices, workflow and needs of the VTS.	125,000	124 394	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	disabilities and/or additional needs.						
Women in School Leadership pilot program evaluation (Education portfolio, School education – Primary and Secondary)	To review the Women in School Leadership pilot program and determine areas of success and future improvement for similar programs.	To report on whether the program enhanced participating principals' intercultural skills, leadership capacity and tools to lead social change particularly in the realm of health and wellbeing and measure how the principals implemented program learnings.	September 2019 – January 2021	To guide future professional development programs in global learning and engagement for principals.	5,341	5,341	N

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

The Department has in-house capability to conduct a range of data analysis and reporting to support monitoring of the Victorian government education system. The Performance and Evaluation Division (PED) that sits within Policy, Strategy and Performance has three branches with specific research, evaluation and data analysis capabilities.

PED collects, analyses and disseminates high-quality evidence to support decision making across the Department, government agencies and service providers to improve outcomes for children, young people and adult learners. PED also coordinates and supports priority research and strategic evaluations and undertakes specialist analytical projects to generate deeper insights about the Department's programs and services and the Victorian government education system. PED provides advice to areas across the Department on designing, planning and managing evaluations to support the conduct and use of high-quality evaluation.

Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020–21 targets.

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Number of Registered Training Organisation (RTO) quality audits and school reviews undertaken annually	102	78	-23.5	To help schools concentrate on the transition to remote learning, a number of school reviews were postponed to 2021. For RTOs, the VRQA used temporary powers under the <i>COVID-19 (Emergency Measures) Omnibus Act 2020</i> to extend the registration of a large number of RTOs due for re-registration, delaying a number of RTO audits.	Strategy, Review and Regulation, Training and Skills portfolio and Education portfolio
Percentage of government schools where an enrolment audit is conducted	32.5	11.3	-65.2	Less schools were audited in 2020 to reduce schools' administrative burden during the transition to remote learning. Over 10 per cent of schools were still required to participate to provide a minimum level of funding assurance.	Strategy, Review and Regulation, Education portfolio
Average number of inspections per service	0.85	0.58	-31.8	COVID-19 restrictions and service closures meant that only prioritised inspections were undertaken until restrictions eased. During COVID-19 restrictions, the Department continued to regulate services using different approaches to monitor compliance, including the use of technology such as WebEx meetings, video evidence and desktop compliance assessments. Essential inspections have still been undertaken, including the assessment of service premises prior to commencing operating and post-service approval visits. For services where a significant risk to the safety or wellbeing of children was identified, targeted visits were prioritised.	Early Childhood Education, Early Childhood portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Children funded to participate in kindergarten in the year before school	81,000	79,850	-1.4	<p>Less children were funded to participate in kinder due to fewer children enrolling after the kindergarten year commenced and very few children enrolling from Term 2 onwards due to the impact of the COVID-19 pandemic.</p> <p>This was because of a range of factors, including a reduction in international and national migration, parents electing to keep their children at home and restrictions on access to early childhood services.</p>	Early Childhood Education, Early Childhood portfolio
Kindergarten participation rate in the year before school	96.0	89.1	-7.2	<p>Fewer children participated in kindergarten due to a range of factors, including a reduction in international and national migration, parents electing to keep their children at home and restrictions on access to early childhood services.</p> <p>As well as reducing enrolments, the impact of the COVID-19 pandemic on migration numbers means the population estimate on which the participation rate is based is likely to be too high.</p> <p>Analysis of 2021 prep enrolment data indicates that the true participation rate for 2020 was likely to be higher.</p>	Early Childhood Education, Early Childhood portfolio
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	46	43	-6.5	<p>The 2020–21 outcome is lower than target due to the higher than usual number of long day care services, that were newly funded to deliver a kindergarten program in 2020, being assessed as 'meeting' (or below) the National Quality Standard.</p> <p>The impact of changes made to the requirements to be assessed as 'exceeding' also contributed to this outcome.</p>	Early Childhood Education, Early Childhood portfolio
Proportion of approved eligible services assessed and rated	25.0	6.24	-75.0	<p>The 2020–21 outcome is lower than the target because the assessment and rating process was suspended for most of 2020 (April to November) due to restrictions in place in response to</p>	Early Childhood Education, Early Childhood portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				the COVID-19 pandemic. Assessment and rating visits recommenced in December 2020.	
Investment in non-government schools (primary)	485.2	469.8	-3.2	The variance is primarily due to an underspend in the non-government school budget, following a re-phase of capital grants for non-government schools, and a realignment of funding to support the 25 per cent linkage to funding for government schools.	School Education – Primary, Education portfolio
Percentage of government primary school students receiving equity funding	26.0	25.0	-3.8	The number of primary aged students eligible for equity funding has declined as a direct result of an increased educational and occupational level of parents. More families with higher levels of education and employment mean less students are eligible to attract equity funding.	School Education – Primary, Education portfolio
Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	700	388	-44.6	The impact of the COVID-19 pandemic and transitions to and from remote and flexible learning resulted in some participants cancelling or postponing their professional development in 2020.	School Education – Primary, Education portfolio
Number of principals participating in leadership development programs, including the Expert Leaders of Education Program	1,100	671	-39.0	The impact of the COVID-19 pandemic and transitions to and from remote and flexible learning resulted in some participants cancelling or postponing their professional development in 2020.	School Education – Primary, Education portfolio
Number of school staff who are not principals or assistant principals participating in leadership development programs,	3,000	2,470	-17.7	The impact of the COVID-19 pandemic and transitions to and from remote and flexible learning resulted in some participants cancelling or postponing their professional development in 2020.	School Education – Primary, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
including the Aspiring Principals Program and the Local Leaders Program					
Number of teachers completing mentoring training	900	835	-7.2	The impact of the COVID-19 pandemic and transitions to and from remote and flexible learning resulted in some participants cancelling or postponing their attendance at the effective mentoring program seminars.	School Education – Primary, Education portfolio
Number of school staff attending strategic business and financial support training	2,500	1,167	-53.3	Several strategic business and financial support training sessions were cancelled during 2020 due to COVID-19 restrictions. The Department has scheduled a full suite of strategic business and financial support sessions for 2021.	School Education – Primary, Education portfolio
Average days lost due to absence for Aboriginal students in Years Prep to 6	24.0	26.7	11.3	Aboriginal student absences in Years Prep to 6 were higher than the target in 2020. Koorie students and families were more likely to experience vulnerability than non-Koorie students throughout the COVID-19 pandemic. This negatively impacted school attendance. Additional Koorie Engagement workers and Multicultural Education Aides have been employed across Victoria to support engagement and lift student outcomes.	School Education – Primary, Education portfolio
Units of service provided by Data and Evidence Coaches	1,140	934	-18.1	Due to limits on face-to-face interactions, the number of on-site data coach visits in 2020 was reduced. The pause on the school review process during the period of remote and flexible learning also reduced demand for data coach support. During this time period, data coaches provided a range of alternative supports to schools including supporting ad hoc surveys to identify school needs during remote learning, as well as monitoring of school attendance.	School Education – Primary, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of government schools compliant with the Child Safety Standards three months after review	100	98	-2.0	<p>In 2020, due to the impact of COVID-19 on school operations, not all schools were able to fully benefit from the support the Department provided to assist with compliance. School visits and follow up work with schools to help achieve compliance were limited during Term 3.</p> <p>All school review reports have now been received and 98 per cent of schools reviewed were compliant with the Child Safe Standards. The six schools with remaining non-compliance at the last reporting period were supported to reach compliance by 30 June 2021.</p>	School Education – Primary, Education portfolio
Years 5–6 students' opinion of their connectedness with the school	4.4	4.1	-6.8	<p>The move to remote and flexible learning in Terms 2 and 3, 2020 resulted in adaptations to the school survey program to both reduce burden on schools and to customise survey responses to allow for the collection of more COVID-19 related information.</p> <p>For example, the Student Attitudes to School Survey was moved from Term 2 to late Term 3, 2020 spanning both the remote learning and return to schooling periods. In addition, the survey was shortened.</p> <p>The lower sense of connectedness to schooling for primary school students contrasted with the improved sense of connectedness of secondary school students and may indicate that primary students were more impacted by the absence of the social component of schooling than secondary school students.</p>	School Education – Primary, Education portfolio
Investment in non-government schools (secondary)	500.5	490.2	-2.1	The variance is primarily due to an underspend in the non-government school budget, following a re-phase of capital grants for non-government schools, and a realignment of	School Education – Secondary, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				funding to support the 25 per cent linkage to funding for government schools.	
Number of school-based apprentices/trainees (SBAT)	3,700	3,520	-4.9	The 2020–21 outcome was below target due to the continuing large-scale lockdown of Victorian industries due to restriction in place to respond to the COVID-19 pandemic reducing the number of Structured Workplace Learning and Work Experience opportunities. Withdrawal, cancellation or suspension of SBAT enrolments are also occurring in higher numbers due to employers facing difficulties keeping staff throughout COVID-19 restrictions.	School Education – Secondary, Education portfolio
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	96.0	94.5	-1.6	The 2020–21 outcome was below target due to the establishment of new schools and a focus on academic programs in a schools establishment phase. The establishment of the Senior Secondary Pathways Reform Taskforce will also oversee the development of specific policy actions to increase the offering of vocational options for all senior secondary students.	School Education – Secondary, Education portfolio
Number of students for which government secondary schools are funded to 'catch up'	11,100	10,700	-3.6	Improvement in NAPLAN Year 5 reading has resulted in less students requiring catch up funding when they begin their secondary education.	School Education – Secondary, Education portfolio
Percentage of government secondary school students receiving equity funding	32.0	31.0	-3.1	The number of secondary aged students eligible for equity funding has declined as a direct result of educational and occupational level of parents. There are more families with higher levels of education and employment that do not attract equity funding.	School Education – Secondary, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Number of students participating in the Victorian Young Leaders program	430	280	-34.9	<p>The offshore component of the VYL Program to China, India and Indonesia was cancelled in 2020–21 due to COVID-19 travel restrictions and replaced with alternative online programs.</p> <p>Demand from schools for online programs however was not as strong as anticipated in 2021 and numbers were reduced further due to lockdown and storm damage in June.</p> <p>A planned Virtual VYL China Program for up to 100 students was cancelled in March 2021 as the Department’s four-year agreement with our Chinese partners was cancelled under the <i>Australian Foreign Relations Act 2020</i>.</p>	School Education – Secondary, Education portfolio
Average days lost due to absence for Aboriginal students in Years 7 to 12	35.0	37.0	5.7	<p>Aboriginal student absences in Years 7 to 12 were higher than the target in 2020. Koorie students and families were more likely to experience vulnerability than non-Koorie students throughout the COVID-19 pandemic. This negatively impacted school attendance.</p> <p>Additional Koorie Engagement workers and Multicultural Education Aides have been employed across Victoria to support engagement and lift student outcomes.</p>	School Education – Secondary, Education portfolio
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	95.0	92.2	-2.9	The impact of the COVID-19 pandemic on the Victorian economy has led to a reduction in post-school employment pathways for school leavers across the board, including those who completed a VCE VET program in school.	School Education – Secondary, Education portfolio
Percentage of school leavers completing an intermediate or senior Victorian Certificate of Applied Learning (VCAL) in	85.0	79.5	-6.5	The 2020–21 outcome was lower than the target due to a significant proportion of students deferring further education and training in 2020 due to the COVID-19 pandemic, challenges relating to online program delivery and reductions in	School Education – Secondary, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
a school progressing to further education, training or work				employment opportunities associated with the impacts of COVID-19. As with VCE VET students, post-school pathways were impacted due to reduced employment opportunities, business closures, and deferral of further education and training.	
Percentage of students who remain at school from Year 7 to Year 12	93.0	91.0	-2.2	The outcome remains stable from the previous year. While the 2020 figure is unaffected by COVID-19, we will continue to gauge the impacts on retention throughout 2021.	School Education – Secondary, Education portfolio
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	77.0	74.5	-3.2	Whilst completion rates for Senior VCAL compares with previous years, the main reduction in completion was in Foundation level certificates. School feedback indicates some VCAL students, particularly those at Foundation level, experienced challenges with the requirement for online program delivery in 2020.	School Education – Secondary, Education portfolio
Years 7–9 students' opinion of their connectedness with the school	3.7	3.6	-2.7	The proportion of Years 7 to 9 students feeling connected to their schooling in 2020 was slightly below target. This may in part be due to the impact of remote learning.	School Education – Secondary, Education portfolio
Percentage of students in out-of-home care receiving targeted supports in school (LOOKOUT Education Support Centres)	85.0	84.0	-1.2	The slight reduction in this outcome is due to a slightly lower percentage of students in care being allocated a learning mentor in 2020. Due to the range of pressures on schools and teachers in 2020, it was not possible for LOOKOUT to provide as many training sessions for learning mentors as in previous years.	School Education – Secondary, Education portfolio
Proportion of Navigator program participants re-engaged in schooling	70.0	64.0	-8.6	Navigator expanded to another three areas in 2020, resulting in the number of participants increasing faster than the number of students achieving a positive educational outcome.	School Education – Secondary, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				<p>As young people in the Navigator program have a range of complex needs, it may take 18 months of working intensively with a young person for them to be successfully re-engaged with school.</p> <p>Additionally, the disruptions due to COVID-19 and remote learning in 2020 made the case management and re-engagement of young people back into education more challenging.</p>	
Number of government subsidised course enrolments	317,500	297,253	-6.4	The 2020 outcome is lower than the target due to travel restrictions, business constraints and training limitations due to restrictions in place in response to the COVID-19 pandemic.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Number of government subsidised pre-accredited module enrolments funded through the Adult Community Further Education (ACFE) Board	45,000	35,774	-20.5	The 2020 outcome is lower than the target due to travel restrictions, business constraints and training limitations due to restrictions in place in response to the COVID-19 pandemic.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Number of government subsidised apprenticeship course enrolments	49,900	47,153	-5.5	The 2020 outcome is lower than the target due to reduced employment opportunities (and subsequent enrolments) for apprentices in 2020 due to the economic impacts associated with the COVID-19 pandemic.	Training, Higher Education and Workforce Development, Training and Skills portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Number of government subsidised course enrolments by students living in regional Victoria	81,300	77,758	-4.4	The 2020 outcome is lower than the target due to travel restrictions, business constraints and training limitations due to restrictions in place in response to the COVID-19 pandemic.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	58,000	53,291	-8.1	The 2020 outcome is lower than the target due to travel restrictions, business constraints and training limitations resulting from the response to the COVID-19 pandemic.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Number of government subsidised foundation module enrolments	190,000	123,515	-35.0	The 2020 outcome is lower than the target due to the COVID-19 pandemic and substitution from accredited foundation training to other types of training.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Number of government subsidised course enrolments by students eligible for fee concession	67,500	55,940	-17.1	The 2020 outcome is lower than the target due to travel restrictions, business constraints and training limitations resulting from the COVID-19 pandemic.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Eligible primary school students in receipt of camps, sports and excursions fund	135,400	127,876	-5.6	This measure was lower than expected due to reduced applications from parents. There were several communications to schools during the year about the fund, however with reduced school camps, sports	Support Services Delivery, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				and excursions activities, parents may not have felt it necessary to submit applications.	
Health assessments of prep-aged students by school nurses	70,500	54,138	-23.2	<p>The Primary School Nursing Program offers a health assessment via the School Entrant Health Questionnaire (SEHQ) to Foundation students.</p> <p>The SEHQ is distributed via schools and completed by parents/carers in their child's first year of school.</p> <p>The impact of COVID-19 related school closures and travel limitations had a significant impact on distribution and return of SEHQs in 2020.</p>	Support Services Delivery, Education portfolio
School students (government) supported by conveyance allowance	8,750	8,655	-1.1	<p>Throughout 2020, transport assistance for students in rural and regional Victoria continued to be provided through the conveyance allowance program.</p> <p>The number of applications was slightly lower than expected due to less students requiring transport assistance during the period of remote learning in 2020.</p>	Support Services Delivery, Education portfolio
Schools allocated a nurse through the Secondary School Nursing Program	198	196	-1.0	The 2020–21 actual is below target by two schools due to school reorganisation.	Support Services Delivery, Education portfolio
School satisfaction with student support services	80.0	75.0	-6.3	<p>School satisfaction with student support services was 75 per cent against a target of 80 per cent. This represents an increase in satisfaction from 70 per cent in 2019–20.</p> <p>Remote and flexible learning changed the nature of Student Support Services delivery throughout 2020.</p> <p>During flexible and remote learning Student Support Services staff adapted their service delivery model and provided remote</p>	Support Services Delivery, Education portfolio

Performance measure	2020–21 target (Budget)	2020–21 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				support to at risk and vulnerable students, including via voice calls and video conferencing.	
Eligible special school students provided with appropriate travel	9,050	8,895	-1.7	There was a minor decrease in students travelling on specialist school transport as families made alternative travel arrangements in response to COVID-19.	Support for Students with Disabilities, Education portfolio
Proportion of positive responses to school satisfaction by parents of government special school students	85.0	84.0	-1.2	<p>In 2020, the Parent Opinion Survey was moved from Term 3 to Term 4, additional questions were included on the experience of COVID-19 and remote and flexible learning, and a lower overall participation rate was achieved than in previous years.</p> <p>As a result, Parent Opinion Survey data from 2020 is not directly comparable to data from previous years.</p> <p>Overall, results from the survey indicate that parents of primary, secondary and specialist school students are satisfied with their child's schooling despite the challenges experienced, with more than four in five responses to the survey being positive.</p>	Support for Students with Disabilities; Education portfolio

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020–21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021–22 annual report
Objective 1: Achievement			
Proportion of children developmentally 'on track' on the Australian Early Development Census (AEDC) language and cognitive skills domains	N/A	The AEDC is held every three years. The 2021 collection will be reported in the 2021–22 DET Annual Report.	The 2021 collection will be reported in the 2021–22 Annual Report.
Proportion of students above the bottom three NAPLAN bands	N/A	The 2020 NAPLAN assessment was cancelled in March 2020 due to the COVID-19 pandemic.	Results from the May 2021 NAPLAN testing will be included in the 2021–22 Annual Report.
Proportion of students in the top two NAPLAN bands	N/A	The 2020 NAPLAN assessment was cancelled in March 2020 due to the COVID-19 pandemic.	Results from the May 2021 NAPLAN testing will be included in the 2021–22 Annual Report.
Proportion of Year 4 students reaching international benchmarks (PIRLS)—Reading	N/A	PIRLS data is collected every five years. The next assessment has been postponed to late 2021 (due to the impact of the COVID-19 pandemic on member countries).	The next PIRLS data will be reported in either the Department's 2022–23 or 2023–24 Annual Report, contingent on international publication timelines.
Proportion of Year 4 students achieving the intermediate international benchmark (TIMSS)—Mathematics	N/A	TIMSS data is collected every four years. The next assessment is scheduled to be undertaken in 2023.	TIMSS 2023 results will be published in the Department's 2024–25 Annual Report, contingent on international publication deadlines.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020–21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021–22 annual report
Proportion of Year 8 students achieving the intermediate international benchmark (TIMSS)—Mathematics	N/A	TIMSS data is collected every four years. The next assessment is scheduled to be undertaken in 2023.	TIMSS 2023 results will be published in the Department’s 2024–25 Annual Report, contingent on international publication deadlines.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in PISA reading literacy	N/A	PISA data is collected every three years. The next PISA assessment has been postponed to 2022 (due to the impact of the COVID-19 pandemic on member countries).	The next PISA assessment will be reported in either the Department’s 2022–23 or 2023–24 Annual Report, contingent on international publication timelines.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in PISA mathematical literacy	N/A	Data collected every three years. The next assessment has been postponed to late 2021 (due to the impact of the COVID-19 pandemic on member countries).	The next PISA assessment will be reported in either the Department’s 2022–23 or 2023–24 Annual Report, contingent on international publication timelines.
Average score in science (PISA 15-year-olds) in Victoria compared to global top performers	N/A	Data collected every three years. The next assessment has been postponed to late 2021 (due to the impact of the COVID-19 pandemic on member countries).	The next PISA assessment will be reported in either the Department’s 2022–23 or 2023–24 Annual Report, contingent on international publication timelines.
Proportion of graduates with improved employment status after training	N/A	The 2021 Victorian Student Satisfaction Survey results of 2020 graduate outcomes were not available at the time of publication.	Data for 2020–21 is expected to be available for 2021–22 Annual Report in 2022.
Objective 2: Engagement			
Proportion of VET students satisfied with the teaching in their course	N/A	NCVER National Student Outcomes Survey data for training in 2020 were not available at the time of publication.	Data for 2020–21 is expected to be available for 2021–22 Annual Report in 2022.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020–21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021–22 annual report
Objective 3: Wellbeing			
Children developmentally 'on track' on the AEDC social competence and emotional maturity domains	N/A	The AEDC is held every three years. The 2021 collection will be reported in the 2021–22 DET Annual Report.	The 2021 collection will be reported in the 2021–22 DET Annual Report.
Objective 4: Productivity			
Government real recurrent expenditure (including user cost of capital) per FTE student in primary schools (2018–19 dollars)	N/A	The Productivity Commission's Report on Government Services (RoGS) is published early February each year. There is a time lag in reporting of financial data, with 2019–20 results to be released in 2022 and the 2020–21 results data in 2023.	The data for this indicator will be available in early February 2022 and reported in the Department's 2021–22 Annual Report.
Government real recurrent expenditure (including user cost of capital) per FTE student in secondary schools (2018–19 dollars)	N/A	RoGS is published early February each year. There is a time lag in reporting of financial data, with 2019–20 results to be released in 2022 and the 2020–21 results data in 2023.	The data for this indicator will be available in early February 2022 and reported in the Department's 2021–22 Annual Report.
Victorian Government real recurrent expenditure per annual hour (2019 dollars)	N/A	The Productivity Commission's Report on Government Services is published in early February each year. There is a time lag in reporting of financial data, with the 2020 results expected to be released in February 2022.	The data for this objective indicator will be available in early February 2022 and reported in the Department's 2021–22 Annual Report.

Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020–21.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Responding to COVID-19 cases in Victorian education settings	External	COVID-19 pandemic	<p>The Department continues working through changes flowing from the COVID-19 pandemic through its COVID-19 Incident Coordination and Response Team (ICRT). Established in March 2020, the ICRT provides clear governance for the Department to support the early childhood, non-government school and skills settings as well as regulators. The Department also:</p> <ul style="list-style-type: none"> developed a protocol, processes and communications to respond to COVID-19 cases in staff, students or visitors to education services, including service closures, cleaning and contact tracing where required established a COVID-19 Advice Line to provide support and advice to school staff, parents and community members established a COVID-19 Service Closures Dashboard to monitor and manage services impacted by COVID-19 cases delivered additional daily cleaning consistent with advice from Department of Health liaised with the Department of Health to provide health advice to education services and broader communications to their communities where required (e.g. to support localised response to outbreaks).
2.	Providing students with the best remote	External	COVID-19 pandemic	<p>The Department worked to understand the experiences of schools, students and families in the first phase of remote learning at the start of the COVID-19 pandemic.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	and flexible learning experience			<p>This significant work enabled us to respond quickly and improve our delivery through 2021. The Department has embedded the best elements of remote learning and innovative technology to enhance learning and teacher practice.</p> <p>The Department continued to support its sectors with guidance and resources recognising that early childhood educators, schools and further education and training providers know their students and communities best.</p> <p>The business continuity grants provided to TAFEs, dual sector universities, Learn Local providers and AMES Australia supported providers to retain staff, transition to online and remote learning where necessary, and carry on with teaching skills that will be critical as the state prepares to bounce back from the economic effects of the pandemic.</p> <p>The Department also provided funding to TAFEs to update existing learning and assessment materials for 50 key qualifications to make them ready for online training.</p>
3.	The impacts of COVID-19 and international travel restrictions on the Department's International Student Program (ISP) and offshore global learning and engagement programs for Victorian students	External	COVID-19 pandemic	<p>To respond to the challenges caused by the COVID-19 pandemic the Department provided:</p> <ul style="list-style-type: none"> • additional staff to support the delivery of online learning to international students who were offshore due to COVID-19 travel restrictions and unable to re-enter into Victoria • additional staff to manage critical incidents and support the welfare/wellbeing of international students • 658 payment plans and four fee-waivers to international students experiencing financial hardship, providing fee relief to international students and their families across various visa holder categories • increased support services to international students who remain onshore and separated from their regular support networks in home countries due to travel restrictions, for example an opt-in summer holiday program and training to school staff to support student mental health.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
4.	Education Workforce Attraction and Retention	External	Victoria's changing population is placing additional demands on our services and workforces.	<p>The Department has invested in a range of workforce attraction, retention and quality initiatives across the early childhood education, schools and training and skills sectors. These include:</p> <ul style="list-style-type: none"> • scholarships for aspiring kindergarten teachers • accelerated initial teacher education • employment incentives and professional development support. • graduate teacher induction and mentoring through graduate teacher conferences, the Graduate Learning Series, the Effective Mentoring Program, and Employment Based Programs • VET and VCAL workforce initiatives including an employment-based pathway to retrain industry professionals to become VET teachers, scholarships, and a professional learning program for VCAL teachers. <p>The Department is also working with key stakeholders on the next steps in the early childhood workforce strategy. The strategy aims to increase workforce supply while also maintaining teaching quality.</p>
5.	Delivery of the 2020 Victorian Certificate of Education (VCE) and Victorian Certificate of Applied Learning (VCAL)	External	COVID-19 pandemic	<p>The Victorian Curriculum and Assessment Authority (VCAA) worked with other areas of the Department as well as the Department of Health to deliver the 2020 VCE external assessments, with Victorian Chief Health Officer endorsed COVID-19 health and safety controls in place. This included the provision of training, support and operational guidance for schools across all sectors.</p> <p>A number of steps were taken to mitigate the impact of the pandemic on VCE and VCAL students:</p> <ul style="list-style-type: none"> • The 'Consideration of Educational Disadvantage' (CED) process allowed VCE students whose performance had been severely impacted by the pandemic (and/or bushfires) to have their circumstances considered when calculating their final VCE scores.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> • Adjustments to study designs, reduction of school-based assessments and rescheduling of key assessment activities. • Special consideration was available to VCAL students who were unable to complete parts of their VCAL learning programs due to face-to-face learning restrictions. VCAL teachers were able to consider the impact of the COVID-19 pandemic on final year VCAL students who had not successfully completed a VCAL unit. <p>Student completion rates for VCE and VCAL in 2020 were consistent with previous years. The VCE completion rate in 2020 was the highest on record, with 98.3 per cent enrolled VCE students completing their certificate.</p>

Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020–21 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2020–21 (\$ million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Apprenticeships Victoria	December 2020	23.5	25	<p>Apprenticeships Victoria is a partnership between the Victorian Government, major project employers and the TAFE and training system.</p> <p>Apprenticeships Victoria oversees the Big Build Apprenticeships program. The program addresses apprenticeships training and employment outcomes by strengthening the training oversight of major projects, and matching apprentices and trainees with principal contractors and other employers.</p> <p>Apprenticeships Victoria is also responsible for broader apprenticeship policy and programs.</p>	Apprenticeships Victoria is a business unit of the Department and reports to the Deputy Secretary, Higher Education and Skills.

Section I: Implementation of previous recommendations

Question 29 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2019–20 Financial and Performance Outcomes* and supported by the Government.

The Government has not yet released its response to the *Report on the 2019–20 Financial and Performance Outcomes*.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2017–18 and 2018–19 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Education and Training	Recommendation 2: All departments consider publishing their Social Procurement Strategies to enhance transparency and enable the evaluation of performance against strategic priorities.	The Department will consider the publication of its Social Procurement Strategy as part of a planned review of the Social Procurement Strategy in 2021–22.
Department of Education and Training	Recommendation 11: The Department of Education and Training consider refining the data collected on future stages of the School Focused Youth Program to determine whether planned outcomes are achieved.	The Department has completed an external review of the School Focused Youth Service program. The findings and recommendations from this review are currently being considered by the Department and will inform the future directions of the program, including operational and reporting guidelines.
Department of Education and Training	Recommendation 12: The Department of Education and Training consider developing performance measures under the Training, Higher Education and Workforce Development output to assess whether Victoria's Vocational Education and Training system is meeting the needs of employers and industries.	The following measures have been developed and implemented under the Training, Higher Education and Workforce Development output to assess if Victoria's VET system is meeting the needs of employers and industries: <ul style="list-style-type: none"> Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth. This measure achieved a result of 87.1 per cent against the 2020–21 target of 83.0 per cent.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
		<ul style="list-style-type: none"> Proportion of employers of apprentices and trainees who are satisfied with training. This measure achieved a result of 79.1 per cent against the 2020–21 target of 77.6 per cent.
Department of Education and Training	Recommendation 14: The Department of Education and Training consider developing a performance measure to report the budgeted equity funding allocated to schools and the actual funding spent.	<p>The Department has commenced examining existing performance measures and targets to determine whether an additional performance measure is required, and whether targets should be adjusted to better reflect the level of student need.</p> <p>The work, which assesses individual student’s needs, will be finalised during 2022.</p>
Department of Education and Training	Recommendation 15: The Department of Education and Training consider defining what constitutes the ‘highest levels of achievement’ for the purpose of the Education State target— Learning for life to enhance understanding of the impact of the initiative and its relationship with NAPLAN.	The Department has defined ‘the highest levels of achievement in literacy and numeracy’ as the proportion of students in the top two bands of NAPLAN.

Section J: Department of Treasury and Finance only

Question 30 – 36 are for DTF only - content removed

Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020–21 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a per cent of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a per cent of total employee expenses
Nurses (Department of Education and Training) Agreement 2020	260	0.24	0	0

Note:

- (i) The Nurses (Department of Education and Training) Agreement 2020 nominally expired in December 2020. Employees have been transferred under the Victorian Government Schools Agreement. There is no growth in employee expenses attributable to the expired Nurses (Department of Education and Training) Agreement 2020.

Section K: is for Treasury Corporation of Victoria only – content removed