

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2025–26 Budget Estimates questionnaire

Department of Education

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Questionnaire information

The Committee's Inquiry into the 2025–26 Budget Estimates examines the Government's expenditure and revenue raising plan.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 23 May 2025**.

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

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

Consistency with the budget papers

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

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

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2025–26 Budget is the relevant reporting department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 Budget for the department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
1.	School Saving Bonus	The School Saving Bonus provides a one-off boost to every government school student, and to over 44,000 non-government school students facing disadvantage, providing access to financial assistance for the costs of school uniforms, books and activities.	Promoting Equal Access to Education	The School Saving Bonus has been successfully delivered. Families of government school students have been provided with access to School Saving Bonus codes and an online system to nominate preferred spend types. Funding for eligible non-government school students has been provided to non-government schools to administer in consultation with families.	Not applicable – the investment in the School Saving Bonus in the 2024-25 Budget is not directly associated with a BP3 performance measure.	Over 700,000 transactions have been processed, saving parents more than \$150 million on school costs. Access to the School Saving Bonus online system will expire on 30 June 2025. At this time, any remaining family balances will automatically transfer to their school accounts for families to use for school activities.
2.	Best Start, Best Life	Best Start, Best Life includes the following initiatives: <ul style="list-style-type: none"> Continue to support Free Kinder for three- and 	Kindergarten Delivery	The department continues to support the sector to implement the Best Start, Best Life reforms, including the staged roll-out of Pre-Prep, and the establishment of 50 government-owned	Three-Year-Old Kindergarten enrolments: in 2024-25, an expected outcome of 69,802 children against a target of 67,900 children. Three-Year-	In 2025, Pre-Prep successfully commenced in 6 rural LGAs. Pre-Prep will become available in 12 additional LGAs, and for priority cohort families statewide, from 2026.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		<p>four-year-old children.</p> <ul style="list-style-type: none"> Commence the roll-out of Pre-Prep from 2025, transitioning Four-Year-Old Kindergarten to a universal 30-hour per week play-based learning program for every four-year-old child. Deliver 50 new government-owned and operated early learning centres by 2032. Continue the roll-out of Three-Year-Old Kindergarten, which will provide all 		<p>and operated early learning centres.</p> <p>This support covers service delivery, change management, infrastructure planning and investment, and workforce attraction and retention.</p>	<p>Old Kindergarten participation rate: in 2024-25, an expected outcome of 90.1% against a target of 89%.</p> <p>Average hours per week of Three-Year-Old Kindergarten: in 2024-25, an expected outcome of 13.8 hours against a target of 13.1 hours.</p>	<p>Early Learning Victoria was established in September 2024 to operate the 50 government-owned and operated early learning centres. The first 4 centres opened in January 2025. A further 14 centres are on track to open in 2026.</p> <p>The Free Kinder initiative benefited around 143,000 three- and four-year-old children in 2024, with a similar amount expected to benefit in 2025. All funded kindergarten services in Victoria are eligible to participate, and approximately 97% have opted in.</p> <p>Three-Year-Old Kindergarten implementation has continued successfully statewide.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		Victorian three-year-old children access to 15 hours per week of play-based learning by 2029.				
3.	Improving Outcomes for Indigenous Children	This initiative seeks to improve education outcomes for First Nations students through supporting self-determination and strengthening inclusion in Victorian Government schools.	Aboriginal Affairs	<p>Expression of interest / invitation to apply processes have taken place to award grants to Aboriginal Community Controlled Organisations (ACCOs) and Registered Aboriginal Parties (RAPs). These grants are enabling 15 ACCOs and 11 RAPs to employ a dedicated Education Liaison Officer and deliver community determined and designed initiatives to improve learning and wellbeing outcomes for First Nations students.</p> <p>A suite of professional learning resources is under development alongside community to support</p>	<p>Victoria is one of the few states making progress in meeting Closing the Gap targets in education, however further improvement is needed to meet all targets by 2031.</p> <p>Progress has been made across a number of measures:</p> <ul style="list-style-type: none"> 100% of eligible First Nations children were enrolled in Three- and Four-Year-Old 	<p>Implementation of this initiative supports key government commitments, including:</p> <ul style="list-style-type: none"> the continued implementation of Marrung: Aboriginal Education Plan 2016-2026 Aboriginal Self-determination and improving outcomes through the Self-determination Reform Framework and Victorian Aboriginal Affairs Framework National Agreement on Closing the Gap, in particular, this initiative supports

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
				<p>schools' inclusive teaching and learning practices.</p> <p>Locally tailored First Nations curriculum resources, including lesson plans, are being developed to support teaching of Aboriginal histories and cultures in schools, which is a cross-curriculum priority in the Victorian Curriculum F-10.</p>	<p>Kindergarten in 2023.</p> <ul style="list-style-type: none"> First Nations students in Victoria continue to perform well in NAPLAN across most learning areas and year levels compared to First Nations students in other jurisdictions, particularly in primary reading. Senior secondary schooling is an area of significant improvement for First Nations students over the past 	<p>progress towards the 4 'priority reforms'; 1) Formal Partnerships and Shared Decision Making; 2) Building the Community-Controlled Sector; 3) Transforming Government Organisations, and; 4) Shared Access to Data and Information at a Regional Level.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
					<p>20 years. The proportion of First Nations students attaining Year 12 or equivalent qualification has increased from 48.9% in 2001 to 72.6% in 2021.</p> <p>However, school attendance for First Nations learners has been a particularly difficult measure to shift. First Nations students, on average, continue to experience higher rates of absence and lower mean NAPLAN scores compared to their non-First Nations peers.</p>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
4.	Improving School Staff Mental Health and Wellbeing Support	<p>The initiative aims to improve the mental health and wellbeing of government school employees, reduce mental injuries and to sustain and build upon improvements in the department's return to work performance.</p> <p>This includes the phased implementation of 5 components:</p> <ul style="list-style-type: none"> Proactively promoting mental health and wellbeing in school regions. Providing preventative peer support for high-risk groups. Providing resources to identify, assess, manage and 	Supports for Schools and Staff	<p>The department has expanded the Early Intervention Program to include government specialist school staff and other staff at risk of mental injury. The department has also recruited staff to provide more early intervention support to schools.</p> <p>The department has also rolled out peer supervision groups for principal class staff providing support from trained allied health facilitators.</p> <p>In addition, the department is undertaking 3 Requests For Tenders for providers to deliver the following programs next financial year:</p> <ul style="list-style-type: none"> Early Intervention Program Workplace Psychosocial Safety Service, and 	Not applicable - the investment <i>Improving School Staff Mental Health and Wellbeing Support</i> in the 2024-25 Budget is not directly associated with a BP3 measure.	<p>Peer Supervision Groups are being rolled out to principal-class employees.</p> <p>From 1 November 2024, the Early Intervention Program has been expanded to be available to specialist staff and staff at risk of mental injury.</p> <p>The Principal Return to Work Coordinator Program continues to support principal return to work and provide proactive access to additional services for injured workers with complex claims.</p> <p>In 2023–24, more than 16,400 hours of counselling, manager assist, critical incident response and onsite psychological support services were provided to school and corporate staff from the Employee Wellbeing Support Services and Employee Assistance</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		<p>prevent psychosocial hazards in schools.</p> <ul style="list-style-type: none"> Offering early response and intervention for staff at the highest risk of mental injury. Enhancing return-to-work support for complex workers' compensation claims. 		<ul style="list-style-type: none"> Peer Group Supervision. <p>The department is continuing to provide the Return-to-Work Coordinator Program supporting Principal and complex workers claims.</p>		<p>Program¹. This represents a 49% increase compared to 2022-23 where 11,000 support hours were provided².</p>
5.	Senior Secondary Pathways Reform	<p>The Senior Secondary Pathways Reform includes initiatives to:</p> <ul style="list-style-type: none"> Enhance the availability and status of vocational and applied learning, 	School Education – Secondary	The department continues to support schools to provide vocational pathways with Jobs, Skills and Pathways Coordination Funding and Career Education Funding, support staff in regional offices, transition funding for emerging VET clusters, and	87% of Year 9 students in government schools completed an online assessment using a career diagnostic tool in 2024 (exceeding the 86% target).	More schools are offering the VCE Vocational Major, including 58 schools in 2024 that did not offer Senior or Intermediate VCAL. Enrolments increased by 19% in 2024, rising from 22,362 to 26,611 students.

¹ Department of Education, [2023-2024 Annual Report](#), p. 65, accessed 10 April 2025

² Department of Education, [2022-2023 Annual Report](#), p. 54, accessed 16 April 2025

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		<p>including the VCE Vocational Major</p> <ul style="list-style-type: none"> • Support effective career education in government schools • Improve access to quality work-based learning, including work experience and school-based apprenticeships and traineeships • Ensure early school leavers can complete a Year 12 or equivalent certificate. 		<p>the <i>Your world. Your VCE.</i> public awareness campaign.</p> <p>The VCAA and department are also providing professional development opportunities for teachers, career practitioners and VET trainers, supported by guidance and resources to enhance careers and pathways delivery. The new Victorian Early Leavers Connection Initiative provides a career advice service, targeted additional career support, and pathways to senior secondary completion at TAFE for early leavers.</p>	<p>295 government schools provided access to at least 6 VDSS certificates within the priority pathways in 2024, exceeding the target of 289 government schools.</p> <p>30,419 government school students enrolled in VDSS certificates within priority pathways</p> <p>In 2024, exceeding the target of 26,600 partly due to an unusually large annual increase in the senior secondary cohort.</p> <p>288 government schools had active school-based apprentices and trainees (in line with the target of 280 in 2024).</p>	<p>The number of school students enrolled in VET increased by 7% in 2024, rising from 54,073 to 57,853, a fourth consecutive year of growth.</p> <p>Every local government secondary school is part of one of 36 VET clusters, enable local planning for VET access.</p> <p>Students at every local government secondary school participated in My Career Insights in 2024, with 39,364 students completing their Morrisby assessment.</p> <p>125 schools brought 3384 female and gender diverse students to the department's Trade & Tech Fit career expo in 2024.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
					<p>78.4% of government school students in an SBAT were retained in the training contract 12 months post commencement in 2024, exceeding the target of 75%.</p> <p>184,637 students enrolled in a Victorian senior secondary certificate, exceeding the target of 170,000.</p> <p>97.5% of year 12 students eligible to complete a senior secondary certificate completed their chosen certificate, exceeding the target of 95%.</p> <p>85.5% of Year 7 students in 2019 completed Year 12 in 2024 exceeding the target of 84%.</p>	

Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?³

Response

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025-26 (\$m)	Anticipated impact on department/agency	Anticipated impact on service delivery
DTF/DPC are providing a response on 2024-25 Budget initiatives affected by the interim recommendations of the Independent Review.	Not applicable.	Not applicable.	Not applicable.	Not applicable.

³ Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2022 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Continuing early intervention for vulnerable children	5.2	5.2	Not applicable.	3.6	3.6	Not applicable.
2022–23 Budget	Delivering 15 hours of four-year-old kindergarten	16.7	0.0	In 2024-25, Victoria continued to deliver 15 hours of Four-Year-Old Kindergarten. This funding supplements the Australian Government's contribution towards Four-Year-Old Kindergarten, with funding to be provided to the Department of Education later in the 2024-25 financial year when the required	10.6	0.0	In 2025-26, Victoria will continue to deliver 15 hours of Four-Year-Old Kindergarten. This funding supplements the Australian Government's contribution towards Four-Year-Old Kindergarten, with Funding to be provided to the department in the

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
				amount of funding is confirmed.			2025-26 financial year when the required amount of funding is confirmed.
2022–23 Budget	Expanding the Kindergarten Fee Subsidy	0.6	0.6	Not applicable.	0.6	0.6	Not applicable.
2022–23 Budget	Improving outcomes for children with disability	4.3	4.3	Not applicable.	4.4	4.4	Not applicable.
2022–23 Budget	Improving outcomes for culturally and linguistically diverse (CALD) children	1.0	1.0	Not applicable.	0.0	0.0	Not applicable.
2022–23 Budget	Maintaining universal access to four-year-old kindergarten	21.8	21.8	Not applicable.	22.0	22.0	Not applicable.
2022-23 Budget	Building equity and excellence for rural and regional students	8.7	7.3	Variance due to aligning funding to expenditure of individual programs.	9.1	10.8	Variance due to aligning funding to expenditure of individual programs.
2022–23 Budget	Engaging students in learning – The Geelong Project,	1.5	1.5	Not applicable.	0.0	0.0	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	Northern Centre for Excellence in School Engagement and Project REAL						
2022–23 Budget	Enhanced Navigator Program	11.4	11.4	Not applicable.	7.7	7.7	Not applicable.
2022–23 Budget	Student health and wellbeing – school nursing and student support services	0.8	0.8	Not applicable.	0.8	0.8	Not applicable.
2022–23 Budget	Sustaining student mental health services for schools	9.9	9.9	Not applicable.	10.0	10.0	Not applicable.
2022–23 Budget	Extension of the Primary Mathematics and Science Specialists initiative	4.3	4.3	Not applicable.	0.0	0.0	Not applicable.
2022–23 Budget	Lifting student literacy and numeracy outcomes	33.0	34.9	Variance due to rephasing funds from earlier years to align with program commitments.	34.4	34.5	Variance due to rephasing funds from earlier years to align with program commitments.
2022–23 Budget	Out-of-field teaching	3.6	3.6	Not applicable.	1.5	1.5	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Continuation of the Student Excellence Program	7.5	7.5	Not applicable.	3.9	3.9	Not applicable.
2022–23 Budget	Targeted investment to improve educational outcomes in youth justice	9.4	3.9	Variance due to lower demand than originally forecast.	6.0	3.2	Variance due to lower demand than originally forecast.
2022–23 Budget	Head Start apprenticeships and traineeships for all Victorian government school students	19.4	20.5	Variance due to carryover from 2023-24 to align funding with program delivery.	20.3	20.3	Not applicable.
2022–23 Budget	Improved vocational and applied learning pathways	4.5	4.5	Not applicable.	1.3	1.3	Not applicable.
2022–23 Budget	Universal access to high-quality VET for government school students	27.3	36.8	Variance due to carryover from 2023-24 to align with program delivery timelines.	24.8	24.8	Not applicable.
2022–23 Budget	Excellence in vocational and applied learning	23.3	26.5	Variance due to carryover from 2023-24 to align with program delivery timelines.	13.0	13.0	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Improving teaching quality	254.5	254.5	Not applicable.	259.6	259.6	Not applicable.
2022–23 Budget	Targeted initiatives to attract more teachers	15.1	17.6	Variance due to realignment of funding to match forecast expenditure relating to the Teach Today and Teach Tomorrow programs and the Teach Rural program.	7.1	9.5	Variance due to realignment of funding to match forecast expenditure relating to the Teach Today and Teach Tomorrow programs.
2022–23 Budget	Next Generation Victorian Curriculum F-10	0.5	0.5	Not applicable.	0.0	0.0	Not applicable.
2022–23 Budget	Building inclusive kindergartens	3.2	3.5	The cashflow has been revised in line with a revised project schedule.	0.0	2.5	The cashflow has been revised in line with a revised project schedule.
2022–23 Budget	Essential maintenance and compliance	32.8	31.2	The cashflow has been revised in line with a revised project schedule.	32.8	35.9	Some of the budgeted amounts have been reclassified as operating instead of capital expenditure in line with accounting standards and the cashflow has been revised in line with a revised project schedule.
2022–23 Budget	New schools construction	19.4	19.4	Not applicable.	19.8	19.8	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Relocatable Buildings Program	3.0	3.0	Not applicable.	3.0	3.0	Not applicable.
2022–23 Budget	School upgrades: growth for 2025	0.9	0.9	Not applicable.	1.8	1.8	Not applicable.
2022–23 Budget	Respectful and safe school communities	1.9	3.3	Variance due to aligning budget with timing of scale-up of initiative.	1.5	1.2	Variance due to aligning budget with timing of scale-up of initiative.
2022–23 Budget	Digital education – Critical IT supporting every student	26.2	29.1	Variance due to increase in program supply cost drivers.	26.7	32.0	Variance due to increase in program supply cost drivers.
2022–23 Budget	Software for connected learners	9.7	10.2	Variance due to increase in program supply cost drivers.	9.7	9.7	Not applicable.
2022 Victorian Economic and Fiscal Update	Best Start, Best Life	524.8	474.4	Variance due to aligning funding to the initiative's roll-out schedule.	717.1	626.7	Variance due to aligning funding to the initiative's roll-out schedule.
2022 Victorian Economic and Fiscal Update	Mental Health in Primary Schools	63.0	59.1	Variance due to approved rephase aligning funding with rollout schedule.	86.7	85.5	Variance due to approved rephase aligning funding with rollout schedule.
2023-24 Budget	A new clean energy pathway for schools	1.4	3.1	Variance due to carryover from 2023-24 to align funding with program delivery timelines.	1.1	1.1	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Cheaper energy for Victorians, Victorians	5.5	5.5	Not applicable.	5.4	5.4	Not applicable.
2023-24 Budget	Best Start, Best Life: Best Kinders for Victorian Kids	9.0	9.0	Not applicable.	9.1	9.1	Not applicable.
2023-24 Budget	Best Start, Best Life: Infrastructure	15.5	15.5	Not applicable.	14.0	14.0	Not applicable.
2023-24 Budget	Best Start, Best Life: Free Kinder	0.0	239.3	Funding released from contingency to support continued implementation.	0.0	278.1	Funding released from contingency to support continued implementation.
2023-24 Budget	Best Start, Best Life: Pre-Prep	0.0	38.9	Funding released from contingency to support continued implementation	0.0	70.1	Funding released from contingency to support continued implementation.
2023-24 Budget	Three-Year-Old Kinder	0.0	0.0	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Building Blocks Improvement Grants	9.6	7.7	All grants have been allocated. The variance is due to adjustments to the timing of milestones payments for grants to sector partners, including from the 2023-24 financial year.	0.0	2.4	All grants have been allocated. The variance is due to adjustments to the timing of milestones payments for grants to sector partners.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Supporting Inclusion in Kindergarten for Children with Additional Needs	5.4	5.4	Not applicable.	4.4	4.4	Not applicable.
2023-24 Budget	Supporting Independent Kinder	0.5	0.5	Not applicable.	0.5	0.5	Not applicable.
2023-24 Budget	Fighting for students with disability and their families	44.1	39.8	Variance due to approved carryover of funding to align with forecast expenditure, alignment of funding to expenditure profile of individual programs and transfer of programs to other departments.	52.5	49.2	Variance due to alignment of funding to expenditure profile of individual programs and transfer of programs to other departments.
2023-24 Budget	Refugee Education Supports	6.2	6.2	Not applicable	6.3	6.3	Not applicable
2023-24 Budget	Anti-bullying Supports for School Students	2.6	2.6	Not applicable.	2.6	2.6	Not applicable.
2023-24 Budget	Building Equity and Excellence for Rural and Regional Students – Phase 2	1.6	1.6	Not applicable.	0.0	0.0	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	School-wide Positive Behaviour Support	2.6	2.6	Not applicable.	3.0	3.0	Not applicable.
2023-24 Budget	Expanding access to tech schools	3.9	3.9	Not applicable.	10.8	10.8	Not applicable.
2023-24 Budget	Free Period Products in All Government Schools Initiative	3.8	4.4	Variance due to carryover from 2023-24.	3.9	3.9	Not applicable.
2023-24 Budget	New school at the Royal Children's Hospital	0.1	0.1	Not applicable.	1.0	1.0	Not applicable.
2023-24 Budget	Schools Mental Health Fund and Menu	0.8	0.8	Not applicable.	0.4	0.4	Not applicable.
2023-24 Budget	Student health and wellbeing – primary school nursing and student support services	4.8	4.8	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Providing Victorian students with the essentials to support their	26.7	26.7	Not applicable.	28.2	28.2	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	engagement in learning						
2023-24 Budget	Supporting teachers with detailed lesson planning and high-quality curriculum planning and assessment support	13.0	14.6	Variance due to approved rephase of funding to align with project commencement timeline, combined with redirection of some funding for other school supports.	3.3	1.8	Variance due to redirection of some funding for other school supports.
2023-24 Budget	Books in prep bags	1.0	1.0	Not applicable.	1.1	1.1	Not applicable.
2023-24 Budget	Engaging At-Risk Youth	4.4	4.4	Not applicable.	4.7	4.7	Not applicable.
2023-24 Budget	Enhancing the Student Excellence Program	8.3	8.3	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Our place partnership and place-based education plans	5.9	5.9	Not applicable.	5.8	5.8	Not applicable.
2023-24 Budget	Supporting our multicultural and multifaith communities	1.7	1.7	Not applicable.	1.7	1.7	Not applicable.
2023-24 Budget	Engaging students to	9.4	9.4	Not applicable.	5.2	5.2	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	remain in learning						
2023-24 Budget	Targeted initiatives to attract more teachers	60.5	62.0	Variance due to the realignment of funding to match forecast expenditure relating to the Teacher Re-Engagement Initiative.	34.8	37.8	Variance due to the realignment of funding to match forecast expenditure relating to the Teacher Re-Engagement Initiative.
2023-24 Budget	Essential Maintenance and Compliance	65.0	65.0	Not applicable.	65.0	88.3	Some of the budgeted amounts have been reclassified as operating instead of capital expenditure in line with accounting standards.
2023-24 Budget	New schools construction	7.4	6.7	The cashflow has been revised in line with a revised project schedule.	16.3	17.0	The cashflow has been revised in line with a revised project schedule.
2023-24 Budget	Non-Government Schools Capital Fund	33.8	21.9	The cashflow has been revised in line with a revised project schedule.	33.8	79.4	The cashflow has been revised in line with a revised project schedule.
2023-24 Budget	Relocatable Buildings Program	4.8	4.8	Not applicable.	4.9	4.9	Not applicable.
2023-24 Budget	Securing Connected Learners	3.2	6.2	Variance due to approved carryover of underspend from	0.0	0.0	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
				2023-24.			
2023-24 Budget	Camps, Sports and Excursions Fund	41.6	36.7	Variance is due to lower than anticipated number of eligible students (those whose parents/carers that hold an eligible means-tested card).	42.7	42.7	Not applicable.
2023-24 Budget Update	Educational Supports for Children in Out of Home Care	10.8	9.8	Variance due to realignment of funding to the forecast expenditure relating to the Educational Needs Analysis Component.	7.1	7.6	Variance due to realignment of funding to the forecast expenditure relating to the Educational Needs Analysis Component.
2023-24 Budget Update	English as an Additional Language	19.2	19.2	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget Update	Taking the Burden Off Government Schools and Teachers with Detailed Lesson Planning Support	6.4	6.4	Not applicable.	1.2	1.2	Not applicable.
2023-24 Budget Update	Lifting student outcomes - Tutor Learning Initiative	231.9	231.9	Not applicable.	120.5	120.5	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget Update	Growing the pipeline of teachers across all Victorian government schools	25.7	27.9	Variance due to alignment of funding to match forecast expenditure for Teacher Financial Incentive (TFI) initiative.	25.8	25.8	Not applicable.
2023-24 Budget Update	Career Start program	46.1	52.0	Variance due to the realignment of funding to match forecast expenditure for the Career Start Initiative (to align funding with the timing of scale up of activities).	31.7	31.7	Not applicable.
2024–25 Budget	Best Start, Best Life and Three-Year-Old Kinder	128.6	128.6	Not applicable.	0.0	0.0	Not applicable.
2024–25 Budget	Early childhood intervention services for non-permanent residents	2.9	2.9	Not applicable.	0.0	0.0	Not applicable.
2024–25 Budget	Kindergarten Building Blocks improvement and inclusion grants	5.0	3.5	All grants have been allocated. The variance is due to adjustments to the timing of milestones payments for grants to sector partners.	13.1	14.6	All grants have been allocated. The variance is due to adjustments to the timing of milestones payments for grants to sector partners.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2024–25 Budget	Strengthening participation of CALD children in early childhood education	2.0	2.0	Not applicable.	3.6	3.6	Not applicable.
2024–25 Budget	Improving outcomes for Indigenous children	8.9	8.9	Not applicable.	15.0	15.0	Not applicable.
2024–25 Budget	Improving school staff mental health and wellbeing support	8.9	8.9	Not applicable.	18.4	18.4	Not applicable.
2024–25 Budget	Reducing the administrative burden on principals	0.000	0.000	Not applicable.	3.6	3.6	Not applicable.
2024–25 Budget	Active Schools	20.9	20.9	Not applicable.	31.2	31.2	Not applicable.
2024–25 Budget	Education supports for students at risk	8.8	8.8	Not applicable.	9.6	9.6	Not applicable.
2024–25 Budget	English as an Additional Language	22.6	22.6	Not applicable.	21.5	21.5	Not applicable.
2024-25 Budget	Locally Driven Education Programs	1.7	1.7	Not applicable.	3.8	3.8	Not applicable.
2024-25 Budget	Respectful Relationships for	10.5	10.8	Variance due to carryover from 2023-24.	10.1	10.1	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	Children and Youth						
2024–25 Budget	Improving curriculum choice for rural and regional students	1.4	1.4	Not applicable.	1.5	1.5	Not applicable.
2024–25 Budget	School wide positive behaviour support	2.3	2.3	Not applicable.	4.5	4.5	Not applicable.
2024–25 Budget	Strengthening Ongoing Support for Tech Schools	0.7	0.7	Not applicable.	1.8	1.8	Not applicable.
2024–25 Budget	Student health and wellbeing	9.7	9.7	Not applicable.	12.6	12.6	Not applicable.
2024–25 Budget	Community Language Schools	1.9	1.9	Not applicable.	1.9	1.9	Not applicable.
2024–25 Budget	Primary Mathematics and Science Specialist Program	5.2	5.2	Not applicable.	10.3	10.3	Not applicable.
2024–25 Budget	Strengthening School Performance Program	10.6	10.6	Not applicable.	11.1	11.1	Not applicable.
2024–25 Budget	Support for regional and	3.6	3.6	Not applicable.	3.7	3.7	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	small schools' Outside Schools Hours Care						
2024–25 Budget	Supporting delivery of early years literacy assessment	4.0	4.0	Not applicable.	4.2	4.2	Not applicable.
2024–25 Budget	Victorian African Communities Action Plan	3.4	3.4	Not applicable.	3.5	3.5	Not applicable.
2024–25 Budget	Student Excellence Program	8.5	8.5	Not applicable.	8.5	8.5	Not applicable.
2024–25 Budget	Senior Secondary Pathways Reform	17.2	17.2	Not applicable.	19.0	19.0	Not applicable.
2024–25 Budget	Supporting senior secondary completion in non-school settings	12.8	12.8	Not applicable.	18.2	18.2	Not applicable.
2024–25 Budget	Building the government schools' teaching workforce	12.5	12.5	Not applicable.	5.4	5.4	Not applicable.
2024–25 Budget	Advanced professional training to	0.0	0.0	Not applicable.	10.3	10.3	Not applicable.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	teachers and leaders						
2024–25 Budget	Curriculum and assessment implementation	0.5	0.5	Not applicable.	0.5	0.5	Not applicable.
2024–25 Budget	Essential Maintenance and Compliance	20.0	19.6	The cashflow has been revised in line with a revised project schedule.	40.0	122.1	Some of the budgeted amounts have been reclassified as operating instead of capital expenditure in line with accounting standards and cashflow has been revised in line with a revised project schedule.
2024–25 Budget	New schools construction	2.2	2.2	Not applicable.	20.3	20.3	Not applicable.
2024–25 Budget	Relocatable Buildings Program	22.1	14.7	Some of the budgeted amounts have been reclassified as capital instead of operating expenditure in line with accounting standards.	4.0	4.0	Not applicable.
2024–25 Budget	School upgrades: expansions	0.0	0.0	Not applicable.	0.0	0.0	Not applicable.
2024–25 Budget	School cleaning reform	40.6	25.6	The cashflow has been revised in line with a revised project schedule.	36.8	40.3	The cashflow has been revised in line with a revised project schedule.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2024–25 Budget	School Saving Bonus	281.6	281.6	Not applicable.	2.7	2.7	Not applicable.
2024–25 Budget	Safer Victorian faith-based schools	2.0	2.0	Not applicable.	2.0	2.0	Not applicable.
2024–25 Budget	Students with Disabilities Transport Program	32.8	32.8	Not applicable.	0.0	0.0	Not applicable.
2024–25 Budget Update	Strengthening Women's Safety - Expansion of the Respectful Relationships program	2.5	2.5	Not applicable.	2.0	2.0	Not applicable.

Question 4 - Strategic issues

In order of priority, please list the five most significant strategic issues that influenced the development of the department's estimates for the 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

Response

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Delivery of key reforms in early childhood education	<p>The 2025-26 State Budget allocates \$2.0 billion in funding over 4 years to continue the Best Start, Best Life reforms.</p> <p>Initiatives covered by this funding in the 2025-26 financial year include:</p> <ul style="list-style-type: none"> Continued provision of Free Kinder, giving families with children enrolled in participating sessional kindergarten programs a free kindergarten program, saving them up to \$2,627 per year. Families with children enrolled in a kindergarten program in a long day care service receive a fee offset of up to \$2,101 per child. The continued roll-out of Pre-Prep to a further 12 rural local government areas and statewide to priority groups in 2026. The development of more government-owned and operated early learning and childcare centres, with 14 centres on track to open in 2026 in communities where they are needed most. Ongoing implementation of Three-Year-Old Kindergarten, which will be available for 15 hours per week statewide by 2029. 	<p>Victorian families and the sector have embraced the Three-Year-Old Kindergarten program, with a participation rate of more than 90 per cent. In 2024, Three-Year-Old Kindergarten enrolments, participation and average hours performance measures all exceeded their targets.</p> <p>The staged roll-out of Pre-Prep commenced successfully in January this year, with families in 6 rural local government areas now able to access between 16 and 30 hours per week.</p> <p>Early Learning Victoria was established in September 2024 to operate the 50 government-owned and operated early learning centres. The first 4 centres opened to Victorian families in January 2025.</p> <p>The Free Kinder initiative benefited around 143,000 three- and four-year-old children in 2024, with a similar number expected to benefit in 2025. All funded kindergarten services in Victoria are eligible to participate, and approximately 97% have opted in.</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> Initiatives to attract and retain a high-quality teacher and educator workforce and support educational program and practice quality. 	
2.	Addressing indigenous student outcomes	<p>Through the Marrung: Aboriginal Education Plan 2016-2026 (Marrung), the department is working alongside the Victorian First Nations community, including the Victorian Government's principal partner, the Victorian Aboriginal Education Association Incorporated, to improve the educational outcomes and experiences of First Nations Victorians.</p> <p>Through the 2025-26 State Budget, new investment of \$18.5 million over 4 years will enable the continuation of additional targeted literacy and numeracy support provided through the Koorie Literacy and Numeracy Program. This program supports all First Nations primary students in government schools assessed as 'needs additional support' in NAPLAN Reading and Numeracy, or according to Teacher Judgement data.</p> <p>The department is implementing the 2024-25 State Budget initiative 'Improving Outcomes for Indigenous students' which is a suite of programs to strengthen self-determination and cultural safety in education, including through:</p> <ul style="list-style-type: none"> Providing grants to the Aboriginal Community Controlled sector, including Registered Aboriginal Parties and other Aboriginal Community Controlled Organisations, to employ an Education Liaison Officer and deliver community determined and designed initiatives to improve learning and wellbeing outcomes for First Nations students. 	<p>Victoria is one of the few states making progress in meeting Closing the Gap targets in education, however further improvement is needed to meet all targets by 2031.</p> <p>Progress has been made across several measures:</p> <ul style="list-style-type: none"> 100% of eligible First Nations children were enrolled in Three- and Four-Year-Old Kindergarten in 2023. First Nations students in Victoria continue to perform well in NAPLAN across most learning areas and year levels compared to First Nations students in other jurisdictions, particularly in primary reading. Senior secondary schooling is an area of significant improvement for First Nations students over the past 20 years. The proportion of First Nations students attaining Year 12 or equivalent qualification has increased from 48.9% in 2001 to 72.6% in 2021. <p>However, school attendance for First Nations learners has been a particularly difficult measure to shift. First Nations students, on average, continue to experience higher rates of absence and lower mean NAPLAN scores compared to their non-First Nations peers.</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> Locally tailored First Nations curriculum resources and provision of support and professional learning for schools, developed alongside community. Resources for schools to enhance their cultural safety. <p>The department provides both universal and targeted supports aimed to improving the learning and wellbeing outcomes for First Nations students.</p> <p>The Koorie Engagement Support Officer program builds the capacity of schools and early childhood education services to support improved outcomes for First Nations, including to better engage First Nations students and families.</p> <p>Additional literacy and numeracy supports are also provided to eligible students through the Tutor Learning Initiative, Equity (Catch Up) funding, and the Middle Years Literacy and Numeracy Support Initiative.</p>	
3.	Investing in Victoria's school infrastructure	<p>The Victorian Government is prioritising investment to deliver current infrastructure commitments and optimise existing assets. Funding provided in the 2025–26 State Budget contributes to several key government commitments for education infrastructure, as well as providing maintenance funding to efficiently utilise the Department of Education's existing assets.</p> <p>The 2025–26 State Budget provides:</p> <ul style="list-style-type: none"> \$336.4 million to build 2 new schools to open in 2027 and 4 additional stages of new schools and 	<p>81 new schools have opened between 2019 and 2025. The remaining 19 schools have been funded and are on track to open Day 1 2026. This will acquit the Victorian Government's 100 New Schools election commitment made in 2018.</p> <p>67 school upgrade projects have been funded for construction since 2023. As part of the 2025–26 State Budget, 29 further projects have been funded for construction. The government has now funded the construction of all 96 school upgrade projects committed to in the 2022 election.</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>commence planning and design for 1 vertical expansion.</p> <ul style="list-style-type: none"> • \$47.8 million to expand capacity at 3 recently opened schools • This work will provide around 4,800 spaces for Victorian students. • \$237.4 million to acquire up to 10 sites for future new schools and new campuses of existing schools. • \$148.4 million for the Modular Classrooms Program (previously the Relocatable Buildings Program) to procure 197 new modular classrooms to relieve pressure at schools that are reaching capacity and to provide additional functional spaces for learning. This will help accommodate around 8,530 additional spaces for the 2026 school year, as part of the department's enrolment management initiatives. • \$1 million to plan and identify sites to expand capacity for future school provision across Melbourne to align with key housing initiatives in priority precincts and activity centres. A further \$1 million will support a feasibility study to identify a suitable location to establish a select entry maths and science school in Melbourne's north-west. • \$321.7 million for 35 upgrades and modernisation projects, including \$300.2 million for the third and final package of school upgrades under the government's 2022 election commitment 'Delivering great local schools.' 	<p>Maintenance funding builds on the Department of Education's continued program of Asset Management Reform, which has strengthened the department's asset management system and has better supported schools to manage their facilities since the introduction of the Rolling Facilities Evaluation in 2018. The use of the Asset Information Management System has now been completely rolled out to all Victorian Government schools.</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> • \$10 million for planning and design of future capital upgrades and expansions at 20 schools. • \$25 million for the Capital Works Fund. The 2025–26 round will initially deliver projects at 21 schools that applied in the previous round, as well as support a new competitive round to open later in 2025. <p>In addition, the 2025–26 State Budget also provides \$352.2 million for maintenance and compliance programs. This will help to ensure that education facilities are safe, secure and well-maintained.</p>	
4.	Excellence in reading, writing and numeracy (including curriculum implementation)	<p>The 2025-26 State budget is funding the following initiatives to promote excellence in reading, writing and numeracy:</p> <ul style="list-style-type: none"> • \$6.1 million over 3 years for supporting schools with curriculum implementation. • \$46.6 million over 4 years for promoting excellence in mathematics and numeracy. • \$34.6 million over 4 years for promoting excellence in reading and literacy. <p>This investment will enable completion of the full revision and publication of the Victorian Curriculum F-10, the provision of on-demand professional learning for teachers across all sectors and the development of new curriculum planning and teaching and learning resources.</p> <p>The remaining curricular will be reviewed and published across 2025 and 2026, including Foundation Levels A to D curriculum for students with an intellectual and cognitive disability, 10 languages (including Victorian Aboriginal</p>	<p>Victorian Curriculum F–10 Version 2.0 was published in June 2024. Version 2.0 offers refined content descriptions, clearer achievement standards, and more accessible curriculum resources. It is also more closely aligned to the Victorian Early Years Learning and Development Framework and the learning requirements for senior secondary pathways.</p> <p>The VCAA has revised and published 8 Learning Areas (comprising 25 curriculums), 4 Capabilities curriculums, 3 Cross Curriculum Priorities, 3 Foundational Skills:</p> <ul style="list-style-type: none"> • Mathematics 2.0 was published in July 2023 for full implementation in 2025 • English 2.0 was published in 2024 for full implementation in 2025 • Version 2.0 of the Arts, Health and Physical Education, Humanities, Chinese, French, Italian, Japanese, Science, Technologies and Capabilities

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>Languages and Auslan), and English as an Additional Language.</p> <p>The initiatives will support teachers and schools in becoming familiar with Version 2.0 by providing access to a targeted program of resources and professional learning opportunities that support their understanding of the revised curriculum and streamline whole-school planning, making it easier for teachers and leaders to plan and implement the curriculum with fidelity and integrity.</p> <p>Funding will also provide a suite of initiatives to drive improved student outcomes in literacy and numeracy through strengthening teaching and learning in line with the new VTLM 2.0.</p> <p>Promoting Excellence</p> <p>The Student Excellence Program includes a range of initiatives to support government schools to provide a great learning environment and build teacher capability to support and extend their high-ability students. The new investment of \$24.6 million will continue to support excellence in key learning areas including reading, writing and numeracy.</p>	<p>were published in 2024 for full implementation in 2026</p> <ul style="list-style-type: none"> • Foundation Levels A to D Mathematics in January 2025, for full implementation in 2026 • Developed a custom-built website https://f10.vcaa.vic.edu.au/ where the curriculums have been published. Also on this website the following has been published: 125 Introductory Materials, 52 planning templates and modelled examples, 28 Introductory Videos and 6 On Demand Modules. <p>This investment builds on the work already being undertaken to drive literacy and numeracy outcomes. In June 2024, the revised Victorian Teaching and Learning Model 2.0 (VTLM 2.0) and Victorian Reading Position were launched. Both are now in the process of being implemented in all government schools across the state.</p> <p>Publication of Victorian Lesson Plans (VLPs), including Phonics Plus has commenced and will continue through 2025. The VLPs are classroom resources that support teachers to implement the Victorian Curriculum 2.0 and the VTLM 2.0. VLPs are being developed in English, Mathematics, Science, Design Technologies and Digital Technologies.</p> <p>Since the program was implemented in 2020, as at Term 4 2024, the Student Excellence Program has provided over 170,000 places in extension and enrichment activities across the curriculum from prep to Year 12 through the Victorian Challenge and Enrichment Series. It has also provided more than 90,000 places for students in Years 5 to</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
			8 to participate in the 10-week online enrichment programs in English and Mathematics offered through the Victorian High-Ability Program.
5.	Completing the rollout of disability inclusion	<p>This 2025-26 budget invests \$319.8 million over 4 years to the Statewide roll-out of Disability Inclusion initiative. This will ensure all schools in 2025 have access to Tier 2 school-level funding and that individualised funding for students with disability with high and complex needs keeps up with demand.</p> <p>The investment will also enable all Victorian government specialist schools to participate in the Inclusion Outreach Coaches initiative, providing outreach and expertise to build the capability of mainstream schools to deliver inclusive education.</p>	<p>Implementation is on track, with all Victorian government schools transitioning to the new Disability Inclusion funding and support model in 2025.</p> <p>School engagement with the new strengths-based Disability Inclusion Profile has been a defining feature of the reform, with close to 17,000 Profiles completed for students with disability between 2021 and the end of Term 1, 2025.</p> <p>All schools have received an allocation of Disability Inclusion Tier 2 school-level funding and are using this funding to expand and enhance support for students with disability.</p> <p>There has also been a significant increase in school workforce engagement with inclusive education professional learning, while Disability Inclusion Tier 3 student-level funding has been widely adopted and viewed as transformative.</p>

Revenue and expenditure – variances

Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

Guidance

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

Response

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Output appropriations	16,511	16,696	The variance is primarily driven by new funding released after the 2024-25 Budget, including funding released from contingency for initiatives such as Lifting Student Outcomes - Tutor Learning Initiative, Best Start, Best Life and Growing the Pipeline of Teachers, allocation of funding for the new Victorian Public Service (VPS) Enterprise Agreement and new 2024-25 funding announced in the 2025-26 Budget for Essential Maintenance and Compliance. This is partially offset by rephases from 2024-25 to 2025-26 and beyond.
Grants	77	94	The variance is driven by administrative adjustments after the 2024-25 Budget to better reflect anticipated grant revenue.
Employee benefits	10,079	10,336	The variance is primarily driven by funding released from contingency after the 2024-25 Budget, including initiatives such as Lifting Student Outcomes - Tutor Learning Initiative Best Start, Best Life, and Growing the Pipeline of Teachers and allocation of funding for the new Victorian Public Service Enterprise Agreement.

			In addition, the variance reflects the reallocation of expenditure related to the International Student Program from other operating expenses to employee benefits account category to better reflect the nature of the expenditure.
Grants expense	1,824	1,541	<p>The variance reflects the reallocation of expenditure related to the School Saving Bonus initiative from the 'Grants expense' category to the 'Other operating expenses' category to better reflect the nature of the expenditure.</p> <p>In addition, the variance reflects rephases of grants and other transfers expenses from 2024-25 to 2025-26.</p>
Other operating expenses	4,174	4,525	<p>The increase in other operating expenses is primarily due to the following:</p> <ul style="list-style-type: none"> • expected increase in other operating expenditure in schools driven by expected increase in school activities and expenditure related to the School Saving Bonus; • carryover approved from 2023-24 to 2024-25. This includes initiatives such as Universal Access to High-quality VET for government school students, Targeted Initiatives to Attract More Teachers and Kindergarten Attendance Program; • contingency funding released after the 2024-25 Budget for initiatives such as and Best Start, Best Life; and • new 2024-25 funding approved as part of the 2025-26 Budget for Essential Maintenance and Compliance.
Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Output appropriations	16,511	17,396	The variance is primarily driven by enrolment growth in government schools, funding to support wage increases under the Victorian Government Schools Agreement and VPS Enterprise Agreement, the ongoing expansion of Best Start, Best Life reforms including the opening of Early Learning and Childcare Centres (ELCCs), the continued statewide rollout of the Disability Inclusion and Mental Health in Primary Schools initiatives, and the scaling up of Career Start.

			Other factors contributing to the increase in the budget includes the transfer from capital to output appropriation for initiatives such as Planned Maintenance Program as well as rephases and carryovers of funding from 2024-25 to 2025-26.
Interest	82	70	The variance is primarily driven by lower forecast interest revenue for schools.
Sale of goods and services	342	376	The variance is driven by growth in schools' third-party revenue from sources such as camps, excursions, extracurricular activities, outside school hours care and hire of school facilities/equipment.
Grants	77	14	The reduction is primarily driven by the once-off funding received in 2024-25 for the Growth Areas Infrastructure Contributions from the Department of Transport and Planning for Land Acquisition and New School Construction.
Employee benefits	10,079	10,640	<p>The variance is primarily driven by enrolment growth in government schools resulting in an increase in school staff, the timing of wage increases under the Victorian Government Schools Agreement and VPS Enterprise Agreement, the opening of Early Learning and Childcare Centres (ELCCs), the continued statewide rollout of the Disability Inclusion and Mental Health in Primary Schools initiatives, the scaling up of Career Start and new funding for initiatives approved as part of the 2025-26 Budget including School-wide positive behaviour support and Keeping School Staff Safe from Violence.</p> <p>Additionally, the increase also relates to the higher flow of funding for previous funding decisions including the superannuation guarantee for the school workforce and the reallocation of expenditure related to the International Student Program across account categories to better reflect the nature of the expenditure.</p>
Other operating expenses	4,174	4,651	<p>The increase in other operating expenses is primarily due to the following:</p> <ul style="list-style-type: none"> funding released after the 2024-25 Budget including funding released from contingency for initiatives such as Best Start, Best Life, and new funding announced in the 2025-26 Budget for Essential Maintenance and Compliance, Camps Sports and Excursion Fund Uplift and Responding to Enrolment Growth;

			<ul style="list-style-type: none"> • expected increase in other operating expenditure in schools driven by expected increase in school activities such as agency staff, camps/excursions/activities and class materials; and • transfer from capital to output appropriation for the Planned Maintenance Program to recognise updated accounting policy application.
Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Output appropriations	16,696	17,396	<p>The variance is primarily driven by enrolment growth in government schools, funding to support wage increases under the Victorian Government Schools Agreement and VPS Enterprise Agreement, the ongoing expansion of Best Start, Best Life reforms including the opening of Early Learning and Childcare Centres (ELCCs) and the continued statewide rollout of the Disability Inclusion and Mental Health in Primary Schools initiatives.</p> <p>Other factors contributing to the variance include rephases of funding from 2024-25 to 2025-26 and the transfer from capital to output appropriation for the Planned Maintenance Program to recognise updated accounting policy application.</p>
Grants	94	14	The reduction is primarily driven by the once-off funding received in 2024-25 for the Growth Areas Infrastructure Contributions from the Department of Transport and Planning for Land Acquisition and New School Construction.
Employee benefits	10,336	10,640	<p>The variance is primarily driven by:</p> <ul style="list-style-type: none"> • enrolment growth in government schools resulting in an increase in school staff and International Student Program service delivery; • the timing of wage increases under the Victorian Government Schools Agreement and VPS Enterprise Agreement; • the opening of Early Learning and Childcare Centres; • the continued statewide rollout of the Disability Inclusion initiative; and • scaling up of Career Start and new funding for initiatives approved as part of the 2025-26 Budget, such as Expanding Support for Positive School Behaviour and Keeping School Staff Safe from Violence.

Grants expense	1,541	1,804	The variance is primarily driven by rephases of funding from 2024-25 to 2025-26 for initiatives such as Ready for school: kinder for every three-year-old. The variance also relates to 2025-26 Budget decisions such as 2025 School enrolment-based funding for non-government schools.
Other operating expenses	4,525	4,651	<p>The variance is primarily driven by a higher flow of funding in 2025-26 from previous budget decisions, including Best Start, Best Life and new funding approved as part of the 2025-26 Budget for initiatives such as Camps Sports and Excursion Fund Uplift and Responding to Enrolment Growth.</p> <p>The variance is also driven by an expected increase in other operating expenditure in schools driven by expected increase in school activities, camps/excursions/activities and class materials.</p> <p>Additionally, the variance is also due to the transfer from capital to output appropriation for the Planned Maintenance Program to recognise updated accounting policy application.</p>

Revenue initiatives – new and changed

Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- name of the initiative in the 2025–26 budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Name of the initiative in the 2025–26 budget papers	Not applicable.
Objective/s of the initiative	Not applicable.
Reason for new initiative or change	Not applicable.
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Not applicable.
Anticipated revenue in financial year 2025–26 gained or foregone	Not applicable.
Anticipated revenue in financial year 2026–27 gained or foregone	Not applicable.
Anticipated revenue in financial year 2027–28 gained or foregone	Not applicable.
Anticipated revenue in financial year 2028–29 gained or foregone	Not applicable.

Expenditure – new programs and initiatives (output and asset)

Question 7

For all new programs and initiatives (output and asset) in the 2025–26 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- factors that have driven the creation of the initiative (including social, environmental or economic factors)
- budgeted expenditure in financial year 2025–26 on the program/initiative
- how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

Response

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Koorie Literacy and Numeracy Program	Continuation of the provision of additional targeted supports through the Koorie Literacy and Numeracy Program. This program provides additional supports for First Nations primary students in Prep to Grade 6 (in Victorian Government schools) who need additional	<p>The Koorie Literacy and Numeracy Program is an existing initiative.</p> <p>All First Nations primary students in government schools who are assessed as 'needs additional support' in NAPLAN Reading and/or Numeracy, or according to Teacher Judgement data, are eligible for additional</p>	\$4.1	New output appropriation	NAPLAN performance and routine program monitoring.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	literacy and numeracy supports.	<p>targeted support from their school through this initiative – to accelerate their literacy and/or numeracy learning.</p> <p>New funding enables the Koorie Literacy and Numeracy Program to meet increased program demand as a result of more First Nations students being eligible for support through the initiative, following the 2023 change to NAPLAN proficiency standards.</p>			
Keeping School Staff Safe from Violence	The initiative will improve safety supports and services for school staff at risk of harm.	<p>This initiative addresses the following factors:</p> <ul style="list-style-type: none"> Increasing concerns of work-related violence in schools Compliance with OHS Act obligations Public perception of decreased 	\$0.9	New output appropriation	<ul style="list-style-type: none"> Evaluation Routine monitoring of work-related violence incident reports.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		safety for school staff post-COVID-19, impacting teacher attraction and retention			
Statewide rollout of Disability Inclusion	<p>To complete the rollout of the Disability Inclusion reform to Victorian government schools state-wide. This includes:</p> <ul style="list-style-type: none"> ensuring schools state-wide have access to Disability Inclusion Tier 2 school-level funding ensuring Disability Inclusion individualised funding for students with disability with high and complex needs can keep up with demand. ensuring all Victorian government specialist schools state-wide can 	<ul style="list-style-type: none"> In 2020, as part of the 2020-21 Victorian State Budget, the Victorian Government announced the Disability Inclusion reform. The additional investment in Disability Inclusion reform through the 2025-26 budget will ensure schools state-wide can participate in the reform. Continuing to meet demand for individualised disability funding is critical to ensure all students with disability receive the 	\$237.3	New output appropriation	Through existing performance measures in the <i>Additional Supports for Students with Disabilities</i> output group, which include specific Disability Inclusion reform measures (see <i>Victorian State Budget 2024-2025 Department Performance Statement</i>) ⁴ .

⁴ Victorian State Budget 2024-2025, Department Performance Statement, p.13, Victorian Government, accessed 17 April 2025.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	participate in the Inclusion Outreach Coaches initiative, providing outreach and expertise to build the capability of mainstream schools to deliver inclusive education.	necessary support to have the same educational opportunities as their peers.			
English as an Additional Language	To meet increased demand for English as an Additional Language (EAL) teachers and supports in both mainstream schools and English language schools and centres for the 2026 school year.	Consistent growth in numbers of EAL learners continues to result in demand growth for school EAL funding support, including to provide for qualified teachers and Multicultural Education Aides.	\$28.3	New output appropriation	<p>The Principal Survey sent to all schools receiving EAL Index funding collects information about the types of EAL programs offered by schools and the number of EAL-qualified teachers at each school.</p> <p>EAL curriculum monitoring tracks the percentage of schools receiving EAL Index funding that provide EAL student achievement data in June and December of each year.</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Operational support for Tech Schools	<p>Provides operational funding for continuous access to Warrnambool and Dandenong Tech Schools for their 49 partner schools.</p> <p>This continued access will help local students prepare for the future with skills in science, technology, engineering and maths.</p>	Evidence of poor or stagnant student achievement and study pathways in STEM subject areas, particularly among regional and disadvantaged student cohorts.	\$0.0	New output appropriation	<p>Tech Schools operations are continuously monitored against a performance framework that contains focus areas aligned with Victorian Government priorities.</p> <p>Qualitative and quantitative outcomes, such as student hours delivered and number of experiences offered to priority student groups are regularly reported to the department.</p> <p>The department will also procure an independent evaluator to assess and measure Tech Schools' student and teacher qualitative and quantitative outcomes and impacts.</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
School-wide positive behaviour Support	<p>Component 1A: School-Wide Positive Behaviour Support (SWPBS)</p> <p>To improve student behaviour, wellbeing, and academic achievement through the expanded implementation of the SWPBS framework. By supporting an additional 408 schools by 2028—reaching approximately 850 schools in total—this investment enables the delivery of cost-effective, sustainable behaviour supports that reduce the frequency and impact of problem behaviours on both students and staff.</p> <p>Component 1B: Positive Classroom Management Strategies</p> <p>To strengthen classroom practice and reduce preventable behaviour challenges by building classroom-based</p>	<p>Since COVID-19, teachers across Australia have reported more frequent and challenging student behaviours, including increased disruption, distraction, and disengagement.</p> <p>In Victoria, concerns about classroom behaviour, workplace violence, and staff safety have become more prominent.</p> <p>A recent Federal Senate Inquiry highlighted the need for greater support for schools to promote positive behaviour and prevent problems before they escalate.</p> <p>The Victorian Government is taking steps to ensure schools are safe, respectful learning environments.</p> <p>Expanding SWPBS and the adoption of Positive Classroom Management</p>	\$2.3	New output appropriation	<p>Component 1A:</p> <p>The current School-Wide Positive Behaviour Support (SWPBS) evaluation will be expanded to reflect the increased implementation capacity. Participating schools will be assessed on:</p> <ul style="list-style-type: none"> • The fidelity of their implementation of the SWPBS framework; and • The impact of implementation on student and staff outcomes, using centrally collected data such as the School Staff Survey, Student Attitudes to School Survey, attendance

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	coaching capacity in Positive Classroom Management Strategies, in 160 schools in 2026. The program focuses on changing teacher practice to create respectful, well-structured classroom environments.	Strategies supports schools with cost-effective, evidence-based approaches that reduce problem behaviours and improve outcomes for all.			<p>records, suspension data, and incidents of restraint and seclusion, alongside qualitative data and case studies.</p> <p>Component 1B:</p> <p>Impact of coaching in Positive Classroom Management Strategies will be evaluated through an external review and include analysis of structured classroom observations and staff surveys to assess changes in teacher efficacy and classroom practices.</p>
Locally Driven Education Programs	To deliver locally driven programs in Victorian government schools that support the Education	There is sustained and increasing need to further support students from priority cohorts and those	\$5.9	New output appropriation	Monitoring and/or evaluation of implementation, program engagement

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>State priority to ‘Support every student to engage and thrive’, comprising:</p> <ul style="list-style-type: none"> • School Lawyer Program • Safe Socials Program • Passions and Pathways • Learning for Life Program 	who are disengaged students, to keep students safe from online harm and provide specialist support when harm occurs so all students can engage in learning and thrive.			and outcomes will be carried out to assess effectiveness and impact and inform program delivery.
Excellence in mathematics education	Lift numeracy outcomes for Victorian government school students.	Lifting numeracy outcomes is a Victorian Government priority. It is also a challenge faced by all Australian jurisdictions, with 1 in 3 Australian students not meeting the NAPLAN proficiency benchmark.	\$15.3	New output appropriation	<p>Measurement of outcomes and impacts through:</p> <ul style="list-style-type: none"> • an evaluation of the impact of the department’s efforts to boost student numeracy and literacy outcomes including but not limited to the initiatives supported through this initiative and

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					the related initiative - Excellence in reading and writing education.
Excellence in reading and writing education	To lift literacy outcomes for Victorian students. To support implementation of Victoria's reading position.	Victoria continues to be a nation leader in NAPLAN in reading and writing; however, there is room for improvement to drive literacy outcomes for Victorian students. Victoria's new approach to reading F-2 is supported by the strongest evidence of the most effective way to teach children to read.	\$10.7	New output appropriation	Measurement of outcomes and impacts through: <ul style="list-style-type: none"> an evaluation of the impact of the department's efforts to boost student numeracy and literacy outcomes Routine monitoring of programs.
Increasing community use of school facilities	Establish a pilot to support the increased use of government school facilities by the community outside of school hours. This will include establishing a	Victoria is anticipated to reach 10 million people by 2051, increasing demand on open spaces and recreational facilities. As a result, government-owned land and infrastructure	\$0.6	New output appropriation	Selected schools will take part in a pilot program dedicated to sharing facilities with the broader community outside of school hours,

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	new team to conduct community outreach and manage community use agreements. This work provides an affordable alternative to government needing to separately deliver sport and recreation facilities, while minimising the administrative burden on principals and school leadership to implement agreements.	needs to be used efficiently to maximise community benefit. Due to substantial government investment, many schools have had high-quality facilities such as gyms, classrooms and music rooms constructed. Expanding community access to these facilities outside school hours improves return on investment and encourages physical activity, as well as social engagement, and community wellbeing.			when and where appropriate. A detailed evaluation of the program will be completed to identify options to further scale the initiative.
Self-Determination for Aboriginal Early Childhood Education	To support self-determination and improve outcomes for Aboriginal children through streamlined and increased kindergarten funding for Aboriginal Community Controlled Organisations (ACCOs). The simplified funding approach for ACCOs will	This initiative reflects the Government's commitment to self-determination and to strengthening ACCOs. The Government recognises that ACCOs are best placed to understand the needs of their communities and is	\$0.7	New output appropriation	Outcome measures that reflect the priorities of Aboriginal communities will be developed in consultation with key Aboriginal stakeholders. The new measure will support the existing

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	increase flexibility in responding to local needs.	enabling a more sustainable and less prescriptive funding approach for early childhood education.			output performance measures on kindergarten enrolments and participation rates for Aboriginal children.
Increasing the Camps, Sports and Excursions Fund	The Camps, Sports and Excursions Fund (CSEF) provides payments to eligible families to assist with the cost of camps, sporting activities, excursions and incursions so that a family's financial circumstances are not a barrier to student participation. The increase will ensure that families receive additional assistance for extra-curricular activities at a time of increased cost of living.	To further support families with the cost of school-based activities that go beyond the standard curriculum at a time of increased cost of living challenges.	\$38.1	New output appropriation	Outcomes will be measured by number of students that receive CSEF payments and total amount of funds distributed to schools.

Expenditure – lapsing programs (output initiatives, including grants)

Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.⁵ Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

⁵ Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

Response

Name of the program	Supporting Rural and Regional Students				
Objective(s) of the program	The Supporting Rural and Regional Students initiative offers rural and regional students increased access to programs focused on learning and future life pathways to build their aspirations in education and life. This includes the Outreach and Virtual programs in science and the arts, and the Raising Rural and Regional Student Aspirations program, which provides grants to organisations to guide students on post-school options and pathways.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding	1.6	-	-	-	-
Approved in 2025-26	-	1.4	0.3	-	-
Details of how the program will be funded	New and existing output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	Student achievement in rural and regional schools in Victoria tends to be lower than that of their metropolitan counterparts, leading to poorer educational outcomes and fewer opportunities for rural and regional students. This initiative provides these students with access to a range of activities that support a broad curriculum and help raise their aspirations for both education and future career opportunities.				
Evidence of the program's progress toward its stated objectives and expected outcomes	The Outreach and Virtual program improved teachers' capacity to teach arts and sciences, and enhanced students' skills and appreciation in dance, drama and science, raising awareness of career and post-school opportunities and increasing student aspirations.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate	The Outreach and Virtual program and Aspirations program have been delivered within scope, budget and timeframes since being established in 2020.				

governance and risk management practices	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2025-26 budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on delivery costs in previous years. Costs have also been tested via proposals from market providers.

Name of the program	Continue Educational Supports for Children in Out of Home Care				
Objective(s) of the program	This initiative supports continued educational supports for children and young people in Out of Home Care. This includes continuation of the Education Support for Children in Care program, Education Needs Analysis process and the LOOKOUT program.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ⁶	29.5	26.7	10.2	8.1	-
Approved in 2025-26	-	6.2	13.6	7.4	3.5
Details of how the program will be funded	New and existing output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	Across Victoria, more than 6,000 students in OoHC are enrolled in over 1,100 government schools. The LOOKOUT program ensures these students have ready access to support and resources through the Department of Education's				

⁶ Existing funding is sourced from the following initiatives – Sustaining student mental health services for schools in 2022-23 budget, educational supports for students in out of home care in 23-24 budget update and Education Supports for students at risk in the 24-25 budget. Funding for existing initiatives include other components that are not part of the current initiative 'Continue Educational Supports for Children in Out of Home Care'.

	area and regional teams. It enhances the state's ability to fulfil its statutory obligations to students in OoHC by providing direct advocacy for their educational needs.
Evidence of the program's progress toward its stated objectives and expected outcomes	The LOOKOUT program has made strong progress towards its key goals of better equipping schools to meet the complex needs of children in OoHC and ensuring children are at the centre of decision making. The program has had a positive impact on improving student attendance, engagement, and behaviour management outcomes. Additionally, the Commission for Children and Young People's <i>Let Us Learn</i> (2023) report found that stakeholders consistently viewed LOOKOUT Centre Executive Principals and staff as strong, effective advocates for children and young people in OoHC, with robust support for implementing Partnering Agreements within education settings.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The department is administering the LOOKOUT program within its allocated budget, demonstrating effective financial management and cost-efficiency.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2025-26 budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on delivery costs in previous years and is required to provide equitable supports across Victoria. The <i>Let us Learn</i> report found that the LOOKOUT Centres perform an essential role and recommended the government assess additional resource requirements for LOOKOUT Centres and allocate the necessary resources based on the review, reinforcing that the LOOKOUT program delivers value for money.

Name of the program	Address chronic absenteeism and support students to remain in learning				
Objective(s) of the program	This initiative continues the Navigator program, which provides critical intensive case management support to young people who are disengaged from school and supports schools to re-engage and retain vulnerable students.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ⁷	15.8	12.4	2.3	-	-

⁷ Existing funding is sourced from the initiatives Enhanced Navigator program in the 2022-23 budget and Engaging at risk youth in the 23-24 budget. Funding for the existing initiatives include other components that are not part of the current initiative 'Addressing chronic absenteeism in schools'.

Approved in 2025-26	-	3.0	6.8	7.6	8.2
Details of how the program will be funded	New and existing output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	High levels of student disengagement have persisted and intensified since the COVID-19 pandemic, increasing the risk of poorer life outcomes for affected students. The Navigator program has been essential in supporting schools to respond to increasingly complex student needs by providing intensive support.				
Evidence of the program's progress toward its stated objectives and expected outcomes	The Navigator program supports the Victorian Government to deliver key policy objectives relating to student engagement and wellbeing, such as the Victorian Student Engagement Policy and the Marrung: Aboriginal Education Plan.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The department is administering Navigator within its allocated budget, demonstrating effective financial management and cost-efficiency, with administrative costs significantly lower than similar programs. At the service provider level, the program is also being delivered within budget, supported by in-kind contributions from providers.				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2025-26 budget.				
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on delivery costs in previous years and also reflects growing demand and increasing costs for Navigator service providers.				

Name of the program	Student Excellence Program
Objective(s) of the program	The Student Excellence Program includes a range of initiatives to support government schools to provide a great learning environment and build teacher capability to support and extend high-ability students.

Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ⁸	24.3	12.4	-	-	-
Approved in 2025-26	-	12.7	11.9	-	-
Details of how the program will be funded	New and existing output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	The Student Excellence Program was announced in 2019 in response to evidence suggesting that many high-ability students were not reaching their full educational potential, particularly students from disadvantaged backgrounds, who have fewer extension and enrichment learning opportunities.				
Evidence of the program's progress toward its stated objectives and expected outcomes	The Student Excellence Program has had a positive impact on student achievement and wellbeing. By the end of Term 1, 2025, the program has offered over 170,000 places in extension and enrichment activities across the curriculum, from prep to Year 12, through the Victorian Challenge and Enrichment Series. Additionally, more than 90,000 places have been provided for students in Years 5 to 8 to participate in the 10-week online enrichment programs in English and Mathematics through the Victorian High-Ability Program.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Both the Victorian Challenge and Enrichment Series and the Victorian High-Ability Program are on track to reach the targeted number of students by the end of 2025.				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2025–26 State Budget.				

⁸ Existing funding consists of funding from Continuation of the Student Excellence Program in the 22-23 budget, Enhancing the Student Excellence Program in the 23-24 budget and Student Excellence Program in the 24-25 budget.

Evidence that the further funding reflects the actual cost required to deliver the program	The further funding is based on the actual costs of delivery of the Student Excellence Program and will continue the existing level of provision of the Victorian High Ability Program and the Victorian Challenge and Enrichment Series.
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Name of the program	School Workforce Reforms				
Objective(s) of the program	<p>School Workforce Reforms includes a suite of initiatives that aim to attract, recruit and retain teachers, with a focus on Victorian government schools. The following initiatives are continued through this new investment:</p> <ul style="list-style-type: none"> • Teach Today and Teach Tomorrow programs: up to 1,200 places in postgraduate employment-based teaching degrees, which integrate paid work in schools into the structure of degrees. • Secondary Teaching Scholarships: 200 scholarships for secondary teaching degrees focused on in-demand specialisms. • Paid placements and placement supports: grant payments and other programs to support teaching degree students to complete placement days in rural, regional and specialist schools. • Teacher Financial Incentives: 100 financial incentives to support teachers to move to hard to staff Victorian government schools in rural and regional areas. • Teach the Future: paid advertising, media and public relations to raise the profile of the teaching profession. • Flexible Work for School Leaders: 150 grants to support flexible working arrangements for school leaders for the 2026 school year. 				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ⁹	113.8	73.2	60.9	-	-
Approved in 2025-26	-	27.9	22.8	10.8	6.0
Details of how the program will be funded	Existing and new output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who	An evaluation of these workforce initiatives was included as part of the business case submitted for consideration in the 2025–26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				

⁹ Funding for lapsing components for School Workforce reforms consist of the following budget initiatives: Targeted initiatives to attract more teachers in the 2022-23 budget, targeted initiatives to attract more teachers in the 2023-24 budget, growing the pipeline of teachers across all Victorian government schools in the 2023-24 budget update and Building the government schools' teaching workforce in the 2024-25 budget.

undertook the evaluation and attach a copy of the executive summary of the evaluation	
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Government's investment in school workforce initiatives is having a positive impact. However, some schools, such as those in high population growth areas, rural and regional locations, and specialist schools are experiencing greater recruitment challenges. There is a continued role for the Victorian Government in supporting Victorian government schools facing workforce challenges to attract, recruit and retain teachers.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Victorian Government's school workforce initiatives have contributed to there being 12,000 more registered school teachers in Victoria in 2024 compared to 2020. There have also been steady improvements in Victoria's government schools' student-to-teacher ratios, decreasing from 14.6 to 13.0 for primary between 2018 and 2024, and from 12.1 to 11.5 for secondary between 2018 and 2024. Evidence that specific initiatives are achieving their objectives includes:</p> <ul style="list-style-type: none"> • Teach Today and Teach Tomorrow programs: across cohorts commencing in 2023, 2024 and 2025, 1,447 teaching degree students have already enrolled in or have completed a teaching degree through the postgraduate level Teach Today Teach Tomorrow programs. • Secondary Teaching Scholarships: there was a 23% increase in the number of people enrolling in undergraduate level secondary teaching degrees through the Victorian Tertiary Admission Centre in 2024 compared to 2023. • Paid placements and placement supports: investment in the Pre-Service Teacher Placement Grants initiative has supported 6,155 placements to date in rural, regional and specialist schools. • Teacher Financial Incentives: since the TFI program began in 2019, 827 teachers have been placed in roles with a financial incentive. • Teach the Future: paid advertising, media and public relations to raise the profile of the teaching profession. • Flexible Working for School Leaders: this initiative supported 226 school leaders across government schools in 2025 to adopt flexible working arrangements, building on the 197 school leaders supported in 2024.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The programs have been delivered within scope and budget and within expected timeframes. A strong governance and reporting framework for these workforce initiatives is in place.
Nature of the impact of the program ceasing and what	This initiative has been extended through the 2025–26 Budget.

strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	The funding for these initiatives is based on the previous cost of delivering these initiatives.

Name of the program	Enabling Equitable Pathways Reform				
Objective(s) of the program	The initiative supports continued implementation and outcomes monitoring for the Senior Secondary Pathways Reform, including the Victorian Pathways Certificate, the Victorian Early Leavers Connection Initiative, and Jobs, Skills and Pathways Coordination Funding.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ¹⁰	54.5	38.5	1.4	-	-
Approved in 2025-26	-	11.3	11.3	2.2	2.2
Details of how the program will be funded	New and existing output appropriation.				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Pathways Certificate was undertaken by 4,387 school students in 2024, with significant growth on the previous year. However, feedback from area-based teams suggests schools require continued support to improve the quality of Victorian Pathways Certificate provision and student access.				
Evidence of the program's progress toward its stated objectives and expected outcomes	Engagement with schools and stakeholders indicates that the initiative has successfully reduced the administrative burden of vocational and applied learning, while also enhancing schools' capacity to deliver it. Evidence shows that 75% of school respondents believed the initiative had eased this burden, with over 50% reporting a moderate or significant impact. In 2024, 4,387 students undertook the Victorian Pathways Certificate, marking significant growth from the previous year and highlighting the previously unmet need the certificate addresses.				

¹⁰ Existing funding consists of sub-components from Excellence in vocational and applied learning and Improved vocational and applied learning pathways in the 22-23 budget, Engaging students to remain in learning in the 2023-24 budget and Senior Secondary Pathways Reform in the 2024-25 budget. Non-lapsing components were not funded through the initiative 'Enabling Equitable Pathways Reform'.

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Jobs, Skills, and Pathways Coordination Funding initiative has been delivered within its scope, budget, and expected timeframe, adhering to appropriate governance and risk management practices. The initiative aligns with other programs designed to expand students' access to high-quality vocational and applied learning. Schools have flexibility in how they use the funding, allowing them to address their specific needs. Through regular evaluations of awareness and knowledge regarding senior secondary education pathways, surveys of school principals, and consultations with relevant stakeholders, communication strategies and resources have been refined to better support school operations and enhance community understanding.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This program has been extended in the 2025–26 State Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	The costings are based on actual expenditure trends of the existing program in recent years. Funding levels maintain current support to eligible schools and provide equivalent support for new eligible schools.

Name of the program	Career Start program				
Objective(s) of the program	The Career Start program will support eligible graduates and their mentors across 13 DE areas through a comprehensive induction into teaching program.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding	46.1	31.6	-	-	-
Approved in 2025-26	-	29.2	-	-	-
Details of how the program will be funded	Existing and new output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2025–26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				

Evidence of the continued need for the program and the Government's role in delivering it	Retaining graduate teachers is essential to maintaining a strong and sustainable supply of teachers to Victorian government schools. This initiative will support teachers in their first year of teaching as they navigate the transition from theory to practice and develop their identity from student to professional. Prior to the program, research found inconsistent induction practices within schools and that mentors lacked time to support graduate teachers. Continued investment is needed to avoid this situation recurring. The Victorian Government has a clear role in supporting graduate teachers in Victorian government schools.
Evidence of the program's progress toward its stated objectives and expected outcomes	As of April 2025, the program is already supporting over 1,600 graduates and over 1,300 mentors in 645 schools across 13 DE areas, with enrolments closing in June. Career Start has been shown to significantly increase graduate teacher retention. Career Start has also been shown to: <ul style="list-style-type: none"> • accelerate graduate teachers' development of teaching expertise • significantly reduce workload related stress • increase graduate teachers' resilience and job satisfaction.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has been delivered within scope and budget and within expected timeframes. A strong governance and reporting framework for the delivery of Career Start is in place.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This initiative has been extended through the 2025–26 Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding requests for Career Start have been fully costed, noting that the major component of the funding is to release participating teachers from full-time classroom duties to participate in professional learning and mentoring. The Career Start model has been consistently streamlined since the Pilot was delivered, including through delivering professional learning using DE staff rather than external consultants.
Name of the program	Advanced professional training to teachers and leaders
Objective(s) of the program	The initiative supports the Victorian Academy of Teaching and Leadership (the Academy) to continue to deliver evidence-informed professional learning programs, events and initiatives designed to build the capability of Victoria's highly skilled teachers and school leaders.

Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ¹¹	35.7	10.3	-	-	-
Approved in 2025-26	-	25.3	-	-	-
Details of how the program will be funded	Existing and new output appropriation, including funding sourced from internal reprioritisation.				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	Evidence indicates providing ongoing, high quality professional learning for high-performing teachers and school leaders leads to system-wide improvements in education, and that the impact is greatest when that learning is ongoing. The Victorian Government's funding for the Victorian Academy of Teaching and Leadership enables a system-wide approach to improving the quality of teaching and leadership at scale.				
Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence indicates the Academy is meeting its legislative objectives. The Academy has exceeded all Department of Education performance statement (previously Budget Paper No. 3) measures for participation in and quality of its programs.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is being delivered within its scope, budget and timeframes, with robust governance and risk management practices.				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This initiative has been extended through the 2025–26 Budget.				

¹¹ Existing funding consists of funding from Victoria Academy of Teaching and Leadership in the 2021-22 budget and Advanced professional training for teachers and leaders in the 2024-25 budget.

Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on the costs of delivery in previous years.
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Name of the program	Supporting schools with curriculum implementation				
Objective(s) of the program	The initiative completing the full revision and publication of the Victorian Curriculum F-10 Version 2.0, providing on-demand professional learning for teachers across all sectors, and developing new curriculum planning and teaching and learning resources.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ¹²	13.4	3.3	2.0	-	-
Approved in 2025-26	-	2.7	2.6	0.9	-
Details of how the program will be funded	New and existing output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2025–26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Curriculum and Assessment Authority is responsible for developing high quality early learning and development frameworks, curriculum for school aged students and assessment products and services. The remaining curricular for the Victorian Curriculum F-10 Version 2.0 requires review and publication across 2025 and 2026, including Foundation Levels A to D curriculum for students with disability or additional learning needs, 10 languages (including Victorian Aboriginal Languages and Auslan), and English as an Additional Language.				
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The VCAA has made significant progress towards the program's objectives. To date it has revised and published 8 Learning Areas (comprising 25 curriculums), 4 Capabilities curriculums, 3 Cross Curriculum Priorities and 3 Foundational Skills:</p> <ul style="list-style-type: none"> Mathematics 2.0 was published in July 2023 for full implementation in 2025 English 2.0 was published in 2024 for full implementation in 2025, 				

¹² Existing funding is sourced as a component from Next Generation Victorian Curriculum F-10 in the 22-23 budget and Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support in the 23-24 budget. Non-lapsing components have not been funded through 'Back to Basics – supporting schools with curriculum implementation'.

	<ul style="list-style-type: none"> Version 2.0 of the Arts, Health and Physical Education, Humanities, Chinese, French, Italian, Japanese, Science, Technologies and Capabilities were published in 2024 for full implementation in 2026, Foundation Levels A to D Mathematics was published in January 2025, for full implementation in 2026.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is being delivered within its scope and budget, with internal governance established. Timeframes for publication of updated curriculums, resources and professional learning are on track.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This initiative has been extended through the 2025–26 Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on the costs of project delivery in previous years.

Name of the program	Coordinated facilities, Occupational Health and Safety (OHS) and workers compensation support for small schools				
Objective(s) of the program	This initiative gives participating small rural and regional schools access to asset management and OHS support from a Facilities and OHS coordinator and workers compensation support from a Return-to-Work coordinator. The initiative was previously funded through the 2022-23 budget initiative: Building equity and excellence for rural and regional students.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding	8.7	9.1 ¹³	-	-	-
Approved in 2025-26	-	-	7.1	3.6	-
Details of how the program will be funded	New output appropriation				

¹³ This figure reflects the funding for the 2022-23 State Budget 'Building equity and excellence for rural and regional students' which included funding for the Small Schools Program but also other initiatives that are not part of 'Coordinated facilities, Occupational Health and Safety and workers compensation for small schools'.

Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of these workforce initiatives was included as part of the business case submitted for consideration in the 2025–26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.
Evidence of the continued need for the program and the Government's role in delivering it	The program has received feedback from school principals and business managers, improved completion rates of maintenance, OHS and statutory compliance activities, and reduced the administrative burden faced by school staff.
Evidence of the program's progress toward its stated objectives and expected outcomes	Since launching in 2022-23, the program has supported around 307 schools to reduce administrative burden and improve compliance. This has improved completion rates of maintenance work orders, creating a safer school environment as issues are addressed in a timely manner. Participants have provided positive feedback on the support provided by program coordinators. There have also been early indications of positive impacts on staff wellbeing.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	With the program reaching full rollout in mid-2024, current data indicates the program is currently on track to achieve its key program metrics within budget. in line with the Department of Education's risk management procedures.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This initiative has been extended through the 2025–26 Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding allocation is determined by core program costs such as staff salaries and the cost of grants to address high-risk hazards, and reflects the actual costs of delivery.

Name of the program	Kindergarten Building Blocks improvement and inclusion grants
Objective(s) of the program	The Building Blocks Improvement stream offers grants to help kindergartens refurbish or renovate early childhood buildings and facilities, and purchase information technology to assist in the delivery of educational programs and service administration. The Building Blocks Inclusion stream provides funding to kindergartens to upgrade early childhood buildings and facilities (including playgrounds), and purchase equipment to provide safe and more inclusive environments for children of all abilities.

Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding ¹⁴	17.9	13.1	0.9	-	-
Approved in 2025-26	-	4.2m	10.1	0.7	-
Details of how the program will be funded	2025–26 State Budget provision				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required for the business case submitted for consideration in the 2025–26 State Budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	Evidence of the continued need for the Building Blocks Improvement and Inclusion Grants streams is demonstrated by the continued demand for the program from the sector. Continuing support to the sector to maintain and improve existing facilities is a critical part of the sector's continued engagement with early childhood education.				
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Since the Building Blocks Improvement Grants stream was launched in 2020, it has supported 433 infrastructure projects. 296 of these are complete and the remaining are in progress. Projects have included the development of outdoor learning spaces, upgrades to bathrooms and kitchens, and new flooring and windows. Additionally, the stream has funded 4,032 information technology projects since 2020.</p> <p>Since the Building Blocks Inclusion Grants stream was launched in 2020, it has supported 182 infrastructure projects. 117 of these are complete and the remaining are in progress. Additionally, the stream has funded 1,087 equipment projects since 2020 to make educational environments more inclusive for children of all needs and abilities.</p>				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	All grant applications are submitted via an online grant system. Before being recommended for approval by the Minister for Children, an assessment panel assesses their merit and eligibility against program guidelines. This ensures funding is allocated to projects that align with each program. Project timeframes are then established and are regularly monitored to ensure timely delivery of the program.				

¹⁴ Existing funding consists of Building Inclusive Kindergartens in the 2022-23 budget, Building Blocks Improvement Grants in the 2023-24 budget and Kindergarten Building Blocks improvement and inclusion grants in the 2024-25 budget

Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	This initiative has been extended through the 2025–26 Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on the cost of project delivery in current and previous years.

Name of the program	Supporting equal participation in early education and care				
Objective(s) of the program	<p>The program provides early intervention programs that support Victorian children most at-risk of poorer educational outcomes to engage in and benefit from early learning. The lapsing program interventions funded through this investment are:</p> <ul style="list-style-type: none"> • Flexible Support Packages, which have a direct child-level focus on redressing the impact of complex trauma. • Streamlining Access Officers, which support children known to child protection aged 0 to 2 to access early learning and transition to Early Start Kindergarten. 				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25 (\$m)	2025-26 (\$m)	2026-27 (\$m)	2027-28 (\$m)	2028-29 (\$m)
Existing funding	8.5 ¹⁵	-	-	-	-
Approved in 2025-26	-	3.9	4.1	4.2	4.1
Details of how the program will be funded	The initiatives are funded through new output appropriation.				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				

¹⁵ This figure reflects the funding for the 2021-22 State Budget 'Giving vulnerable and disadvantaged kids the best start in life' which included Flexible Support Packages and Streamlining Access Officers but also a number of other initiatives that were not part of 'Supporting equal participation in early education and care'.

Evidence of the continued need for the program and the Government's role in delivering it	This initiative has been extended through the 2025–26 Budget.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Flexible Support Packages address an unmet need within the early years system by:</p> <ul style="list-style-type: none"> • provisioning supports that are tailored to the complex trauma • facilitating the implementation of rapid and responsive interventions • bridging gaps between longer-term programs and supports. <p>Streamlining Access Officers improve individual support for children to be enrolled in a quality early childhood education and care service, through information sharing with Child Protection Practitioners and educating professionals on the importance of engaging at-risk children into quality early learning and promoting existing system supports.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	These initiatives have been delivered in line with the scope and with appropriate governance and risk management practices.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of supports would reduce the engagement of priority cohorts in critical early learning opportunities. To address this the programs have been funded to continue at their current levels.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding reflects the delivery cost of the program over the past 4 years with indexation applied.

Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2024–25, please provide the:

- name of the program
- objective(s) of the program
- expenditure in the financial year 2024–25
- reasons why the program was established
- details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- reasons why further funding is not being sought
- impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	Out of field teaching
Objective(s) of the program	To support out of field (OOF) teachers in secondary science, mathematics, digital technologies and design and technologies to gain a qualification in their out of field subject.
Expenditure in the financial year 2024–25 (\$ million)	\$3.6m
Reasons why the program was established	To build capability of OOF teachers to support student engagement and achievement in STEM (Science, Technologies, Engineering and Mathematics).
Details of who and how many used the program and evidence of the outcomes achieved	Since its establishment in 2021, 206 teachers have completed a graduate certificate in secondary mathematics and 64 have completed a graduate certificate in science. Principals and teachers report increased teacher confidence and capability following completion of program.
Reasons why further funding is not being sought	The Excellence in Mathematics initiative funded through the 2025-26 State Budget includes \$4.2 million over 3 years to develop 2 mathematics micro-credentials aligned to the Victorian Teaching and Learning Model 2.0 to build the confidence and capability of Years 7 to 10 teachers, including out-of-field teachers. Micro-credentials can be more attractive to teachers because they provide greater flexibility to participate and build their skills and qualifications over time.
Impact of ceasing the program	The new micro-credentials, combined with the support provided through Victorian Lesson Plans, will substantially mitigate challenge associated with out-of-field maths teaching, by

	building the confidence and capability of Years 7 to 10 teachers, including out-of-field teachers.
Strategies that are being implemented to minimise any negative impacts	The 2025-26 Excellence in Mathematics initiative includes a 2-year pilot program to design and deliver 2 new micro-credentials in mathematics to upskill out-of-field secondary school teachers. This will mitigate the impact of ceasing the current program. Victorian Lesson Plans in Mathematics will also support all teachers, including OOF teachers, by providing quality mathematics teaching and learning programs aligned to the Victorian Curriculum: Mathematics 2.0 and the VTLM 2.0. The lesson plans will help to build OOF teachers' confidence in teaching mathematics, by enhancing knowledge about key mathematical ideas and supporting the implementation of evidence-based practices as part of the VTLM 2.0.

Name of the program	Tutor Learning Initiative
Objective(s) of the program	Supporting students through delivery of targeted small group tutoring to those who are performing significantly below their age-expected standard in literacy and numeracy.
Expenditure in the financial year 2024–25 (\$ million)	\$231.9m
Reasons why the program was established	The Tutor Learning Initiative was established in response to the impact of periods of remote and flexible learning experienced by Victorian students during the COVID pandemic in 2020 and 2021.
Details of who and how many used the program and evidence of the outcomes achieved	Since its establishment in 2021, more than 308,000 government school students have benefitted from the Tutor Learning Initiative (as at end 2024). The Tutor Learning Initiative has had positive impacts on student learning outcomes, while ensuring a consistent level of improvement across all schools and students remains a focus. Using standardised tests, students participating in the Tutor Learning Initiative in 2023 demonstrated learning growth in both reading and mathematics. The extent of improvement was greatest in the early years of schooling.
Reasons why further funding is not being sought	Small group tutoring will be delivered through the Literacy and Numeracy Early Intervention Program.
Impact of ceasing the program	It is expected that the impact of ceasing the Tutor Learning Initiative will be minor given the complementary funding streams that support focused intervention.
Strategies that are being implemented to minimise any negative impacts	Equity (catch-up) funding, the Middle Years Literacy and Numeracy Support Initiative and the new Literacy and Numeracy Early Intervention Program provide complementary funding streams that support focused intervention for students who are identified as significantly

	below their age-expected level of learning in literacy and numeracy. This includes offering small group tutoring, which has been demonstrated to be an effective intervention.
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Name of the program	School Saving Bonus
Objective(s) of the program	The School Saving Bonus was a one-off initiative in the 2024-25 budget that provided cost of-living relief to all Victorian government school students and eligible non-government school students with the cost of schooling.
Expenditure in the financial year 2024–25 (\$ million)	\$280.1 million
Reasons why the program was established	Over recent years the cost of living has increased, and many Victorian families are struggling to meet the costs of schooling. The program was established to provide targeted support with the cost of living.
Details of who and how many used the program and evidence of the outcomes achieved	Interest in the School Saving Bonus has been strong with over 70% of the vouchers being used. Activation rates are above 50% in all metropolitan and in 44 out of 47 Local Government Areas.
Reasons why further funding is not being sought	N/A - this initiative was intended as a time-limited project.
Impact of ceasing the program	N/A - the initiative was a one-off initiative to assist with the cost of living.
Strategies that are being implemented to minimise any negative impacts	The School Saving Bonus was always intended to be a one-off support. The 2025-26 State Budget provides an additional \$152.3 million over 4 years to increase the Camps, Sports and Excursions Fund from \$154 for primary and \$256 for secondary students to \$400 for each eligible student.

Name of the program	Growing the pipeline of teachers in Victorian Government Schools (International teacher recruitment component)
Objective(s) of the program	Support Victorian government schools to attract teachers from overseas.
Expenditure in the financial year 2024–25 (\$ million)	\$7.3m
Reasons why the program was established	The International Teacher Recruitment initiative was established to help Victorian government schools to recruit international teachers. It includes specialist recruitment expertise to source international teachers and funding to support international teachers with relocation and visa costs. The Migration Support Service was established to provide access to free specialist migration legal advice to support Victorian government schools to recruit and retain international teachers.

Details of who and how many used the program and evidence of the outcomes achieved	<p>Since the initiative launched in 2022, the department has recruited over 200 teachers through the International Teacher Recruitment initiative.</p> <p>In addition, the department has supported over 340 visa grants through the Migration Support Service. This means the department has supported the recruitment of more than 540 international teachers in total.</p>
Reasons why further funding is not being sought	<p>Following the initial success of investments in workforce initiatives, the 2025–26 Victorian Budget continues funding for a more targeted suite of initiatives that focus on sustaining efforts to attract, recruit and retain teachers in schools and subject specialisms facing workforce challenges.</p>
Impact of ceasing the program	<p>There will no longer be funding to support with international teachers with relocation and visa costs, which may lead to less international teachers seeking to migrate to Victoria and work in Victorian government schools.</p> <p>There will no longer be funding to support the department's migration support service. Schools will still be able engage migration agents, but schools may experience increased administrative work and financial obligations due to this central support ceasing.</p>
Strategies that are being implemented to minimise any negative impacts	<p>Through the 2025–26 Victorian Budget, the Victorian Government is investing in a range of strategies to support Victorian government schools to recruit teachers including:</p> <ul style="list-style-type: none"> • Teach Today and Teach Tomorrow programs: 1,200 places in employment-based teaching degrees, which integrate paid work in schools into the structure of teaching degrees. • Secondary Teaching Scholarships: 200 scholarships for people studying secondary teaching degrees focused on in-demand specialisms. • Paid placements and placement supports: supports to pre-service teachers to complete placement days in rural, regional and specialist schools. • Teacher Financial Incentives: 100 financial incentives to support teachers to move to hard to staff Victorian government schools in rural and regional areas. • Teach the Future: paid advertising, media and public relations to raise the profile of the teaching profession.

Name of the program	Growing the pipeline of teachers across all Victorian government schools - Secondary scholarships and graduate incentives component
Objective(s) of the program	Provide financial support to attract people to study secondary teaching degrees; support people to complete their teaching degrees; and incentivise teaching degree graduates to go on to work in Victorian government schools.
Expenditure in the financial year 2024–25 (\$ million)	\$13.8
Reasons why the program was established	<p>The Secondary Teaching Scholarships initiative provides scholarships to support all students enrolling in an eligible secondary school teaching degree in 2024 and 2025. The scholarships support Victorian students while studying their secondary school teaching degree, with further payments available to eligible applicants who work as a teacher in a Victorian government secondary or specialist school setting for 2 years after graduation.</p> <p>The 2025–26 Victorian Budget establishes a new program which will provide 200 scholarships for people studying secondary teaching degrees focused on in-demand specialisms.</p>
Details of who and how many used the program and evidence of the outcomes achieved	The Secondary Teaching Scholarship initiative contributed to a 23% increase in students enrolling in undergraduate secondary education courses in 2024 compared to 2023.
Reasons why further funding is not being sought	Following the initial success of investments in workforce initiatives, the 2025–26 Victorian Budget continues funding for a more targeted suite of initiatives that focus on sustaining efforts to attract, recruit and retain teachers in schools and subject specialisms facing workforce challenges.
Impact of ceasing the program	<p>Targeting scholarships to people studying in-demand specialisms in secondary teaching degrees could lead to less incentive to enrol in any other secondary teaching degree. Significantly lower numbers of scholarships available from 2026 may negatively impact the overall uplift in secondary teaching ITE degree enrolments observed in 2024.</p>
Strategies that are being implemented to minimise any negative impacts	<p>Through the 2025–26 Victorian Budget, the Victorian Government is investing in a range of strategies to support the attraction and recruitment of teachers including:</p> <ul style="list-style-type: none"> Teach Today and Teach Tomorrow programs: 1,200 places in employment-based teaching degrees, which integrate paid work in schools into the structure of teaching degrees.

	<ul style="list-style-type: none">• Secondary Teaching Scholarships: 200 scholarships for people studying secondary teaching degrees focused on in-demand specialisms.• Paid placements and placement supports: supports to pre-service teachers to complete placement days in rural, regional and specialist schools.• Teacher Financial Incentives: 100 financial incentives to support teachers to move to hard to staff Victorian government schools in rural and regional areas.• Teach the Future: paid advertising, media and public relations to raise the profile of the teaching profession.
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Capital asset expenditure

Question 10

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

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

For the 'Payments for non-financial assets' line item in the 2025–26 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2025–26 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	Related project(s)
Partnerships Victoria in Schools	35.8	28.1	34.9	
PPP Schools – Public Private Partnerships	34.2	33.0	33.0	
Total	70.0	61.1	67.9	

b)

PPPs	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Interest	10.0	8.0	7.5	7.0	6.4	5.8
Other Operating Expenses	13.0	8.9	16.1	14.4	14.8	15.3
State Based Costs	2.8	1.1	1.2	1.3	1.5	1.6
Depreciation/Amortisation*	10.0	10.1	10.1	10.1	10.1	10.1
Total	35.8	28.1	34.9	32.8	32.8	32.8

Public Private Partnerships – expected and actual benefits

Question 12

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP projects in its commissioned stage per year
- how benefits are monitored, measured and publicly reported.

Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Partnerships Victoria in Schools	Not applicable.	Not applicable.	<p>The transfer of design, construction and facilities maintenance risk to the private sector.</p> <p>School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term.</p> <p>Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools, and expanded gymnasiums</p>	34.9	<p>The benefits associated with the risk transfer of design, construction and facilities maintenance to the private sector have been realised as the project is in its operational stage. This includes the delivery of additional infrastructure, such as Early Learning Centres and Learn to Swim Pools that</p>

			delivered via efficiencies achieved by the consortium, at no extra cost to the State.		<p>are operated by the YMCA.</p> <p>The consortium must maintain facilities to the high standards specified in the specification and meet KPIs, as assessed on a monthly basis by the Department of Education, in order to receive quarterly service payments.</p>
PPP New Schools	Not applicable.	Not applicable.	<p>The transfer of design, construction and facilities maintenance risk to the private sector.</p> <p>School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term.</p> <p>Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools, and</p>	33.0	As above, PPP New Schools are subject to the same monitoring, measurement and reporting process as Partnerships Victoria in Schools.

			expanded gymnasiums delivered via efficiencies achieved by the consortium, at no extra cost to the State.		
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Major project contracting – DTP only

Question 13

- a) For all the major transport projects, please provide the following details:
- i) project name
 - ii) total estimated investment at announcement
 - iii) budget year of announcement
 - iv) revised total estimated investment in the 2025–26 Budget
 - v) delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.¹⁶ If other, please specify the arrangement
 - vi) estimated completion date at the announcement
 - vii) revised estimated completion date in the 2025–26 Budget
 - viii) explanation for variances in project cost and timeliness
 - ix) cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

Response

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

¹⁶ See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.

b) What is the owner's cost¹⁷ (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects?

Please provide the following details:

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

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

Response

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

¹⁷ Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,¹⁸ please detail:

- the department's saving target for 2024–25 and 2025–26
- a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

Response

Initiative	2024–25			2025–26		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	5.627	Reduction in the use of advertising services.	No impact on frontline services delivery or asset/infrastructure projects.	3.356	The department will be providing further details to Government on implementation of the savings, however the target is expected to be met by measures that do not materially impact frontline services, including for example, reduced corporate and back-office functions, and reduced advertising spend.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.
Other	Not applicable.			Not applicable.		

¹⁸ Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

Question 15

For each of the savings initiatives detailed in the 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

- the department's saving target for 2025–26
- how the department will meet the various savings targets in 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26.

Response

Initiative	Savings target for 2025–26 (\$ million)	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	149.5	224.2	290.3	295.7	The department will be providing further details to Government on implementation of the savings, however, the target is expected to be met through general savings and efficiencies measures across the department, including reduced spending on corporate and back-office functions, administrative efficiencies, such as streamlining processes, realignment of priorities, and identifying surplus funds for re-investment in school education.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects as funds to be reinvested in school system.

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2025–26, please identify:

- the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- the amount currently to be spent under the program or initiative during 2025–26
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
Not applicable.			

Service delivery

Question 17

- a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2024.

Response

Not applicable.

- b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

Response

Impact to the department	Not applicable.
Impact to departmental outputs	Not applicable.
Impact to departmental agencies	Not applicable.
Impact to portfolios	Not applicable.
Impact to statutory authorities	Not applicable.
Estimated cost and date changes are anticipated to be fully implemented	Not applicable.
New portfolio responsibilities and/or how responsibilities are shared, if relevant	Not applicable.
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

Question 18

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

Please provide by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

Response

Minister*	Hon. Lizzie Blandthorn		
Portfolio	Children		
Objective	Objective indicator/s	Output	Performance measures
Raise development outcomes of 3 and 4-year old children prior to attending school	<ul style="list-style-type: none"> Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard Proportion of children developmentally on track on entry to school 	Kindergarten Delivery	<ul style="list-style-type: none"> Aboriginal children funded to participate in kindergarten in the year before school Average number of hours per week of kindergarten delivery per child in the year two years before school Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school Children funded to participate in kindergarten in the year before school Children funded to participate in kindergarten in the year two years before school Kindergarten participation rate for children in out of home care in the year before school Kindergarten participation rate for children in out of home care in the year two years before school Kindergarten participation rate in the year before school Kindergarten participation rate in the year two years before school Kindergarten participation rate for Aboriginal children in the year before school

			<ul style="list-style-type: none"> Kindergarten participation rate for Aboriginal in the year two years before school Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs Parent satisfaction with kindergarten services Total output cost - Kindergarten Delivery
		Early Childhood Sector Supports and Regulation	<ul style="list-style-type: none"> Number of inspections of early childhood services Percentage of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services Percentage of approved eligible services assessed and rated Total number of early childhood teachers delivering a funded kindergarten program Average days taken to report and issue a notice of a quality rating Total output cost - Early Childhood Sector Supports and Regulation

Minister*	Hon. Ben Carroll		
Portfolio	Education		
Objective	Objective indicator/s	Output	Performance measures
Raise learning, development, engagement and wellbeing outcomes for all Victorian students	<ul style="list-style-type: none"> Students are improving their literacy and numeracy skills Students are connected to schooling Students progress to employment, training or further education post-school 	School Education – Primary	<ul style="list-style-type: none"> Investment in non-government schools (primary) Attendance rate, all schools, Years 1 to 6 Percentage of Government primary school teachers in ongoing employment Percentage of positive responses to school satisfaction by parents of government primary school students Percentage of students strong and exceeding in Year 3 Reading (NAPLAN) Percentage of students strong and exceeding in Year 3 Numeracy (NAPLAN) Percentage of students strong and exceeding in Year 5 Reading (NAPLAN)

			<ul style="list-style-type: none"> • Percentage of students strong and exceeding in Year 5 Numeracy (NAPLAN) • Total output cost - School Education Primary
		School Education – Secondary	<ul style="list-style-type: none"> • Investment in non-government schools (secondary) • Number of government schools providing access to at least 6 VDSS certificates within the core offering • Government schools with active School Based Apprenticeship and Traineeships (SBAT) • Number of students enrolled in a Victorian Senior Secondary Certificate • Number of government students enrolled in VDSS certificates within priority pathways • Apparent retention rate, full-time students, Year 7/8 to 12 • Attendance rate, all schools, Years 7 to 10 • Percentage of Government secondary school teachers in ongoing employment • Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool • Percentage of positive responses to school satisfaction by parents of government secondary school students • Victorian Senior Secondary Certificate completion rate • Percentage of Government school students in an SBAT that are retained in training contract 12 months post commencement • Percentage of students strong and exceeding in Year 7 Reading (NAPLAN testing) • Percentage of students strong and exceeding in Year 7 Numeracy (NAPLAN testing) • Percentage of students strong and exceeding in Year 9 Reading (NAPLAN testing) • Percentage of students strong and exceeding in Year 9 Numeracy (NAPLAN testing) • Total output cost - School Education Secondary

		Wellbeing Supports for Students	<ul style="list-style-type: none"> • Investment in student welfare and support • Investment in travelling allowances and transport support (not including special needs students) • Number of Doctors in Secondary School consultations per annum • Proportion of eligible Government school campuses and non-government schools supported by the Mental Health in Primary Schools initiative • Proportion of Mental Health Fund Menu activities planned with a focus on prevention and early intervention • Proportion of secondary and secondary specialist school campuses that are supported by the Mental Health Practitioners in Secondary Schools initiative • Percentage of prep aged students whose parent or caregiver completes a health assessment • Percentage of students in out-of-home care receiving targeted supports in school (LOOKOUT Education Support Centres) • School satisfaction with student support services • Total output cost - Wellbeing Supports for Students
		Supports for School and Staff	<ul style="list-style-type: none"> • Number of Rolling Facilities Evaluation (RFE) audits completed per year • Number of assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer) • Number of cleaning audits per year (for metro cleaning contracts) • Number of participants in the Teaching Excellence Program • Number of principals participating in leadership development programs the Victorian Academy of Teaching and Leadership (day-length or longer) • Number of school reviews undertaken • Number of teaching service staff participating in short-form Academy professional learning

			<ul style="list-style-type: none"> • Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer) • Number of teacher targeted financial incentives allocated • Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school • Growth in commencements in secondary and dual primary/secondary ITE courses • Proportion of government schools which have internet speeds of at least 1 Mbps per student • Number of students commencing an undergraduate employment-based Initial Teacher Education program • Proportion of participants rating (all programs) the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice at or above 'significant' • Proportion of participants (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training • Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function • Total output cost - Supports for School and Staff
Provide equitable and inclusive schooling to all Victorian students	<ul style="list-style-type: none"> • Aboriginal students are improving their literacy and numeracy skills • Regional and rural students are improving their literacy and numeracy skills • Students receiving an adjustment due to disability 	Promoting Equal Access to Education	<ul style="list-style-type: none"> • Number of students for which government secondary schools are funded to 'catch up' • Percentage of government primary school students receiving equity funding • Percentage of government secondary school students receiving equity funding • Proportion of students supported through Camps, Sports and Excursions Fund • Aboriginal student attendance rate, all schools, years 1 to 6

	<p>are connected to their schooling</p> <ul style="list-style-type: none"> • Aboriginal students are connected to their schooling • Regional and rural students are connected to their schooling 		<ul style="list-style-type: none"> • Aboriginal student attendance rate, all schools, years 7 to 10 • Inner regional attendance rate, all schools, Years 1 to 6 • Inner regional attendance rate, all schools, Years 7 to 10 • Outer regional attendance rate, all schools, Years 1 to 6 • Outer regional attendance rate, all schools, Years 7 to 10 • Percentage of Aboriginal students strong and exceeding in Year 3 Reading (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 5 Reading (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 7 Reading (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 9 Reading (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 3 Numeracy (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 5 Numeracy (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 7 Numeracy (NAPLAN) • Percentage of Aboriginal students strong and exceeding in Year 9 Numeracy (NAPLAN) • Total output cost - Promoting Equal Access to Education
		Additional Supports for Students with Disabilities	<ul style="list-style-type: none"> • Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth), as a percentage of the total government school student population • Number of special school students supported through high-intensity OSHC services • Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)

			<ul style="list-style-type: none"> • Number of teachers and regional staff supported to undertake the Master of Inclusive Education Program • Number of school staff who complete the Inclusive Classrooms professional learning program • Percentage of positive responses to school satisfaction by parents of government special school students • Percentage of total government schools resourced through the Disability Inclusion funding and support model • Disability Inclusion Profile reports completed and issued within specified timeframes • Total output cost - Additional Supports for Students with Disabilities
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* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Question 19

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Education; Children	Department of Education (including government schools which form part of DE)	Government Department
Education	Victorian Curriculum and Assessment Authority	Statutory Authority
Education	Victorian Registration and Qualification Authority	Statutory Authority
Education	Victorian Academy of Teaching and Leadership	Statutory Authority
Education; Children	Victorian Institute of Teaching	Statutory Authority

Departmental objectives

Question 20 – new objectives

For all new departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

Response

Output	Nil
Description of the objective	
Explanation of why the objective was added	
Related outputs	
Related objective indicators	
How departmental objective aligns with Government objectives and priorities	

Question 21 – modified objectives

For all modified departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the objective
- b) an explanation of why the objective was changed.

Response

Output	Raise learning, development, engagement and wellbeing outcomes for all Victorian students
Description of changes made to the objective	This objective has been corrected to the wording included in the revised 2023-24 statement.
Explanation of why the objective was changed	This objective was incorrectly reported in the 2024-25 departmental performance statement. There are no changes to the intent of the objective.

Question 22 – discontinued objectives

For all discontinued departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full.

Response

Output	Nil
Description of the objective	
Explanation of why the objective was discontinued	
Any objectives that will replace the discontinued objective	

Objective indicators

Question 23 – new indicators

For all new objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) the related objective
- b) a description of the indicator
- c) an explanation of why the indicator was added
- d) the assumptions and methodology underpinning the indicator
- e) the target (if applicable)
- f) how the target was set (if applicable)
- g) any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

Response

Output	Nil
Related objective	
Description of the indicator	
Why the indicator was added	
Assumptions and methodology underpinning the indicator	
Target	
How the target was set	
Any shortcomings of the indicator, including data limitations	

Question 24 – modified indicators

For all modified objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed.

Response

Output	Nil
Description of changes made to the indicator	
Explanation of why the indicator was changed	

Question 25 – discontinued indicators

For all discontinued objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full.

Response

Output	Nil
Description of the indicator	
Explanation of why the indicator was discontinued	
Any impacts on the ability to measure achievement of departmental objectives	
Any indicators that will replace the discontinued indicator	

Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the objective indicators
- b) the quality of the data or information base used to assess performance of departmental objectives
- c) any changes required to improve the quality of the information used to assess performance of departmental objectives.

Response

Output	All
Work planned or underway to improve performance measures	The department performance statement was substantially revised in 2023-24 to better reflect service delivery in the early childhood education and education portfolios. There are no current plans to increase the suite of objective indicators as the current suite provides a holistic view of the key elements of service delivery. The department conducts an annual review of the performance statement to ensure it remains fit for purpose.
Quality of data or information base used to assess performance	The objective indicators are underpinned by nationally consistent data collections to ensure a high-level view of the early childhood and education systems which includes national comparability.
Any changes required to improve the quality of the information used to assess performance	The department will consider adjusting indicators, including underlying measures, as new or revised collection become available.

Outputs

Question 27 – new outputs

For all new outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives.

Response

Output	Nil
Description of the output	
Explanation of why the output was added	
Related performance measures	
How the output will contribute to outcomes in terms of departmental objectives	

Question 28– modified outputs

For all modified outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the output
- b) an explanation of why the output was changed.

Response

Output	Nil
Description of changes made to the output	
Explanation of why the output was changed	

Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

Response

Output	Nil
Description of the output	
Explanation of why the output was discontinued	
Any impacts on the achievement of departmental objectives	
Any outputs that will replace the discontinued output	

Performance measures

Question 30 – new performance measures

For all new performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure, including data limitations.

Response

Performance measure	Number of students commencing an undergraduate employment-based Initial Teacher Education program
Output the measure relates to	Supports for Schools and Staff
Description of the measure	Count of participants enrolled in an undergraduate employment-based Initial Teacher Education program
Assumptions and methodology underpinning the measure	Data source: Annual enrolment data collated from universities
How target was set	Target reflects expected enrolments in the 2025 calendar year.
Shortcomings of the measure, including data limitations	No immediately obvious shortcomings.

Performance measure	Proportion of secondary and secondary specialist school campuses that are supported by the Mental Health Practitioners in Secondary Schools initiative
Output the measure relates to	Wellbeing Support for Students
Description of the measure	Count of secondary and specialist school campuses with secondary student enrolments provided funding for a Mental health Practitioner, divided by the total number of secondary and specialist school campuses with secondary student enrolments.
Assumptions and methodology underpinning the measure	Data source: School funding allocations and School Entity Register
How target was set	The target takes into account any small changes in the number of secondary and specialist schools with secondary enrolment campuses in a given year.
Shortcomings of the measure, including data limitations	No immediately obvious shortcomings.

Performance measure	Proportion of Mental Health Fund Menu activities planned with a focus on prevention and early intervention
Output the measure relates to	Wellbeing Support for Students
Description of the measure	Count of planned Tier 1 and Tier 2 activities divided by count of total planned activities.
Assumptions and methodology underpinning the measure	Data source: Administrative data collected through the School Planning Tool
How target was set	Target reflects current and expected usage of Tier 1 and Tier 2 supports.
Shortcomings of the measure, including data limitations	No immediately obvious shortcomings.

Performance measure	Proportion of eligible Government school campuses and non-government schools supported by the Mental Health in Primary Schools initiative
Output the measure relates to	Wellbeing Support for Students
Description of the measure	Count of participating government school campuses and non-government schools divided by the count of total eligible government school campuses and non-government schools in 2026.
Assumptions and methodology underpinning the measure	Data source: School funding allocations and School Entity Register
How target was set	Target reflects the current stage of implementation of the Mental Health in Primary Schools (MHiPS) program. Target setting methodology considers some variance in eligible government school campuses and non-government school to account for: <ul style="list-style-type: none"> • Government and non-government schools that may open, close or merge. • Non-government schools that may decline MHiPS support.
Shortcomings of the measure, including data limitations	No immediately obvious shortcomings.

Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2023–24, if applicable and the 2024–25 expected outcome
- the methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget.

Response

Performance measure	Aboriginal children funded to participate in kindergarten in the year before school
Output the measure relates to	Kindergarten Delivery
Description/purpose of the measure	This performance measure provides the number of funded Aboriginal and Torres Strait Islander children enrolled in a Four-Year-Old kindergarten program. This performance measure relates to the calendar year.
The previous target	2024-25: 1,550
The new target and how it was set	2025-26: 1,800 The target is based on revised Aboriginal and Torres Strait Islander population estimates.
The justification for changing the target	The higher 2025-26 target reflects expected continuing increases in participation by this cohort in 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 2,024
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of Aboriginal and Torres Strait Islander children receiving funding in the 2024 calendar year.

Performance measure	Average number of hours per week of kindergarten delivery per child in the year two years before school
Output the measure relates to	Kindergarten Delivery

Description/purpose of the measure	This performance measure reflects the progressive implementation of kindergarten delivery in the year two years before school. This performance measure relates to the calendar year.
The previous target	2024-25: 13.1
The new target and how it was set	2025-26: 13.8 The target reflects expected hours of provision in 2025.
The justification for changing the target	The 2025-26 target reflects expected service provider capacity in the early childhood sector.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 13.8
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Weekly average of per child hours for children in the year two years before school in the 2024 calendar year.

Performance measure	Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school
Output the measure relates to	Kindergarten Delivery
Description/purpose of the measure	This performance measure reflects Government priorities relating to Early Start Kindergarten, with sustained focus on initiatives designed to improve early learning participation, such as the Early Years Compact, Koorie Kids Shine at Kindergarten, LOOKOUT and the Early Childhood Agreement for Children in Out-of-Home Care. This performance measure relates to the calendar year.
The previous target	2024-25: 4,000
The new target and how it was set	2025-26: 4,500 The target reflects sustained increase in ESK enrolments, particular for children from a refugee and asylum seeker background.
The justification for changing the target	The higher 2025-26 target reflects historical patterns and expected levels of delivery in 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 4,945
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Total number of 3-year-old children participating with a funded kindergarten enrolment, facilitated through the Early Start Kindergarten and Access to Early Learning programs in 2024.

Performance measure	Children funded to participate in kindergarten in the year two years before school
Output the measure relates to	Kindergarten Delivery
Description/purpose of the measure	This performance measure reflects the progressive implementation of kindergarten delivery in the year two years before school. This performance measure relates to the calendar year.
The previous target	2024-25: 67,900
The new target and how it was set	2025-26: 70,000 The target is estimated by projecting historical trends in eligible students and forecast demand based on current three-year-old child population estimates. The target reflects expected demand based through the phased rollout of kindergarten in the year two years before school.
The justification for changing the target	The 2025-26 target reflects the expectation that the year-to-year number of Three-Year-Old Kindergarten enrolments will stabilise as the reform matures following recent strong growth since 2022.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 69,802
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of children receiving kindergarten funding in the year two years before school in 2024.

Performance measure	Kindergarten participation rate in the year two years before school
Output the measure relates to	Kindergarten Delivery
Description/purpose of the measure	This performance measure reflects kindergarten participation in the year two years before school. This performance measure relates to the calendar year.
The previous target	2024-25: 89%
The new target and how it was set	2025-26: 90% The target is estimated by projecting historical trends in eligible students and forecast demand based on current Three-Year-Old population estimates. The target reflects expected demand based through the phased rollout of kindergarten in the year two years before school.
The justification for changing the target	The 2025-26 target reflects the reflects the expectation that the year-to-year participation in Three-Year-Old Kindergarten will stabilise as the reform matures following recent strong growth since 2022.

An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 90.1%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of children undertaking kindergarten in the year two years before school divided by the population estimate for children eligible to participate in kindergarten in the year two years before school.

Performance measure	Kindergarten participation rate for Aboriginal children in the year two years before school
Output the measure relates to	Kindergarten Delivery
Description/purpose of the measure	This performance measure reflects kindergarten participation of Aboriginal and Torres Strait Island children in the year two years before school. This performance measure relates to the calendar year.
The previous target	2024-25: 80%
The new target and how it was set	2025-26: 90% The target reflects expected provision in the given reporting year.
The justification for changing the target	The higher 2025-26 target reflects the increase in participation in 2024-25 and is aligned with the corresponding target for all children.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 93.5%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of Aboriginal and Torres Strait Island children enrolled in a funded Three-Year-Old kindergarten program in 2024 divided by the estimated Aboriginal and Torres Strait Island population of children eligible to participate in kindergarten in the year two years before school.

Performance measure	Kindergarten participation rate for children in out of home care in the year two years before school
Output the measure relates to	Kindergarten Delivery
Description/purpose of the measure	This performance measure reflects kindergarten participation for children in out-of-home care in the year two years before school. This performance measure relates to the calendar year.
The previous target	2024-25: 60%
The new target and how it was set	2025-26: 70%

	The target reflects expected participation in funded kindergarten for this cohort of children with key supports in place such as Early Childhood LOOKOUT. Some children within this cohort may be accessing commonwealth funded services and are therefore not included in the numerator.
The justification for changing the target	The higher 2025-26 target reflects recent trends in participation levels.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 80.7%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of children in out-of-home care participating in kindergarten in the year two years before school divided by the total number of 3-year-old children in out-of-home care taken from an extract from the Department of Families, Fairness and Housing.

Performance measure	Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs
Output the measure relates to	Early Childhood Sector Supports and Regulation
Description/purpose of the measure	This performance measure reflects Government priorities relating to delivery of Kindergarten Inclusion Support (KIS) Services. This performance measure relates to the calendar year.
The previous target	2024-25: 900
The new target and how it was set	2025-26: 1,200 The target reflects the expected number of services who will be supported by KIS in 2025.
The justification for changing the target	The higher 2025-26 target reflects expected increase in demand.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 1,138
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of the number of kindergarten services supported by KIS in 2024.

Performance measure	Total number of early childhood teachers delivering a funded kindergarten program
Output the measure relates to	Early Childhood Sector Supports and Regulation
Description/purpose of the measure	This performance measure reflects growth in the early childhood teaching workforce.
The previous target	2024-25: 7,500
The new target and how it was set	2025-26: 8,400 The target reflects expected workforce numbers in 2025.

The justification for changing the target	The higher 2025-26 target reflects expectation of sustained program delivery.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 8,432
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of teachers delivering a funded kindergarten program in 2024.

Performance measure	Number of government schools providing access to at least 6 Vocational Education and Training Delivered to School Students (VDSS) certificates within the priority pathways
Output the measure relates to	School Education Secondary
Description/purpose of the measure	This performance measure reflects the breadth of access to VET within government schools.
The previous target	2024-25: 289
The new target and how it was set	2025-26: 290 The target reflects the expected number of schools with enrolments in at least 6 certificates within the suite of VET certificates in the priority industry areas.
The justification for changing the target	The higher 2025-26 target reflects the expected growth in the number of schools providing access to VET certificates in the priority industry areas.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 295
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Number of government schools with recorded enrolments in at least 6 VET certificates from within the suite of certificates in the priority industry areas in 2024.

Performance measure	Number of government students enrolled in VDSS certificates within priority pathways
Output the measure relates to	School Education Secondary
Description/purpose of the measure	This performance measure reflects the take-up of VET within the suite of certificates in the priority industry areas within government schools.
The previous target	2024-25: 26,600
The new target and how it was set	2025-26: 29,000 The target reflects the expected number of students who will enrol in VET certificates within the priority industry areas in 2025.
The justification for changing the target	The higher 2025-26 target reflects expected delivery in 2025.

An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The measure was not reported in 2023-24. The 2024-25 expected outcome: 30,419
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	A count of the number of government students enrolled in VET certificates within the priority industry areas in 2024.

Performance measure	Number of Doctors in Secondary School consultations per annum
Output the measure relates to	Wellbeing Supports for Schools
Description/purpose of the measure	This performance measure reflects student usage of the Doctors in Secondary Schools program.
The previous target	2024-25: 9,200
The new target and how it was set	2025-26: 11,000 The target reflects increases in delivery due to increases in students accessing GP consultations
The justification for changing the target	The higher 2025-26 target reflects increased access and delivery of the program.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 14,523
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of Doctors in Secondary Schools consultations.

Performance measure	Number of teacher targeted financial incentives allocated
Output the measure relates to	Supports for Schools and Staff
Description/purpose of the measure	This measure assesses the distribution of financial incentives to support teachers to take up positions in hard to staff schools.
The previous target	2024-25: 115
The new target and how it was set	2025-26: 50 The target is based on the number of incentives that will be provided to teachers in hard to staff schools
The justification for changing the target	The lower 2025-26 target reflects a reduction in the number of incentives required due to increases in staffing levels in hard to staff schools.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	New measure in 2024-25 The 2024-25 expected outcome: 139
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of incentives provided to teachers in hard to staff schools.

Performance measure	Number of Rolling Facilities Evaluation (RFE) audits completed per year
Output the measure relates to	Supports for Schools and Staff
Description/purpose of the measure	This performance measure reflects the delivery of the Rolling Facilities Evaluation audit program.
The previous target	2024-25: 348
The new target and how it was set	2025-26: 323 The target is based on a 5 Year Service Delivery Plan and reflects the number of scheduled audits for 2025.
The justification for changing the target	The 2025-26 target is consistent with the scheduled delivery for 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 360
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of RFE audits scheduled to be conducted in Victoria in 2025 based on the rolling 5 years plan for school audits.

Performance measure	Number of cleaning audits per year (for metro cleaning contracts)
Output the measure relates to	Supports for Schools and Staff
Description/purpose of the measure	This performance measure reflects delivery of the program to audit school cleaning.
The previous target	2024-25: 750
The new target and how it was set	2025-26: 1,000 The target reflects the schedule of audits of cleaning services being delivered in metropolitan government schools in 2025.
The justification for changing the target	The 2025-26 target is consistent with the scheduled delivery for 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 1,000
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of scheduled audits of metropolitan government school cleaning contracts in 2025.

Performance measure	Number of school reviews undertaken
Output the measure relates to	Supports for Schools and Staff
Description/purpose of the measure	This performance measure reflects delivery of the Victorian Registered Qualifications Authority (VRQA) school review program for independent schools, schools that deliver to international students, and schools with boarding premises.
The previous target	2024-25: 70

The new target and how it was set	2025-26: 42 Target based on activity scheduled for 2025-26.
The justification for changing the target	Schools and school boarding premises are reviewed on a 5-year cycle. The target reflects the number of schools that are due for cyclical school or school boarding premises review, and reapproval to deliver to international students. The target is lower because there are less schools and school boarding premises that fall due for review or reapproval in 2025-26. Regulation of school boarding premises commenced in 2021. The target is also lower than recent years because the VRQA has almost completed reviews of all registered school boarding premises, with only 2 reviews left to review in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was not met. The 2024-25 expected outcome: 67
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The target reflects the forward schedule of reviews in 2025-26.

Performance measure	Number of assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)
Output the measure relates to	Supports for Schools and Staff
Description/purpose of the measure	This performance measure reflects day length or longer professional development provided to assistant principals
The previous target	2024-25: 700
The new target and how it was set	2025-26: 1,000 Target based on expected participation in professional development activities by Assistant Principals in 2025
The justification for changing the target	The higher 2025-26 target reflects high levels of uptake in recent years.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 1,144
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of Assistant Principals who undertook day length or longer professional development in 2024.

Performance measure	Number of teaching service staff participating in short-form Academy professional learning
Output the measure relates to	Supports for Schools and Staff

Description/purpose of the measure	This performance measure reflects short-form professional development provided to teaching staff
The previous target	2024-25: 1800
The new target and how it was set	2025-26: 3,000 Target based on expected participation in shortform professional development activities by teaching service staff in 2025
The justification for changing the target	The higher 2025-26 target reflects high levels of uptake in recent years.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 4,362
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of teaching service staff who undertook short-form professional development in 2024.

Performance measure	Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)
Output the measure relates to	Supports for Schools and Staff
Description/purpose of the measure	This performance measure reflects day length or longer professional development provided to teaching service staff
The previous target	2024-25: 2,400
The new target and how it was set	2025-26: 3,000 Target based on expected participation in professional development activities by teaching service staff in 2025
The justification for changing the target	The higher 2025-26 target reflects high levels of uptake in recent years.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 3,742
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of teaching service staff who undertook day length or longer professional development in 2024.

Performance measure	Number of students for which government secondary schools are funded to ‘catch up’
Output the measure relates to	Promoting Equal Access to Education
Description/purpose of the measure	This performance measure calculates the extent of financial support provided to secondary school students to help students to catchup.

The previous target	2024-25: 10,346
The new target and how it was set	2025-26: 10,383 The target reflects the number of students eligible to receive funding to catch up in 2025 on the basis of Year 5 NAPLAN reading performance (Below National Minimum Standard (prior 2023) or Needing Additional Support (2023 onwards) categories
The justification for changing the target	The higher 2025-26 target reflects a slight increase in the number of students assessed as requiring assistance.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 10,346
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of students below the NMS or NAS in NAPLAN Year 5 (reading).

Performance measure	Percentage of government primary school students receiving equity funding
Output the measure relates to	Promoting Equal Access to Education
Description/purpose of the measure	This performance measure calculates the extent of financial support provided to socially disadvantaged government primary school students (based on parent occupation and education).
The previous target	2024-25: 21%
The new target and how it was set	2025-26: 20% The target is estimated by projecting historical trends in eligible students and forecast demand.
The justification for changing the target	The lower 2025-26 target reflects reduced number of students requiring assistance due to higher parental occupation and educational levels for incoming enrolments in 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 21%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of students meeting the criteria for social disadvantage within government primary schools in 2024 divided by the total count of government primary school students in 2024.

Performance measure	Percentage of government secondary school students receiving equity funding
Output the measure relates to	Promoting Equal Access to Education

Description/purpose of the measure	This performance measure calculates the extent of financial support provided to socially disadvantaged government secondary school students (based on parent occupation and education).
The previous target	2024-25: 26%
The new target and how it was set	2025-26: 25% The target is estimated by projecting historical trends in eligible students and forecast demand.
The justification for changing the target	The lower 2025-26 target reflects reduced number of students requiring assistance due to higher parental occupation and educational levels for incoming enrolments in 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 26%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of students meeting the criteria for social disadvantage within government secondary schools in 2024 divided by the total count of government secondary school students in 2024.

Performance measure	Number of special school students supported through high intensity Out of School Hours Care (OSHC) services
Output the measure relates to	Additional Supports for Students with Disabilities
Description/purpose of the measure	This performance measure reflects provision of high-intensity Out of School Hours Care provision to special school students.
The previous target	2024-25: 550
The new target and how it was set	2025-26: 1,000 The target reflects expected provision in 2025 as a result of increased capacity and service locations.
The justification for changing the target	The higher 2025-26 target reflects expected demand as well as the commencement of 5 new OSHC services in 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was not met due to workforce pressures and space restrictions limiting the number of places at some services The 2024-25 expected outcome: 992
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of special school students supported by the high intensity OSHC program.

Performance measure	Number of school staff who complete the Inclusive Classrooms professional learning program
Output the measure relates to	Additional Supports for Students with Disabilities
Description/purpose of the measure	This performance measure reflects professional learning successfully completed by school, area and regional staff in relation to inclusive education.
The previous target	2024-25: 1,700
The new target and how it was set	2025-26: 2,100 The target reflects expected provision in 2025.
The justification for changing the target	The higher 2025-26 target reflects the increase in blended learning courses available to school staff in 2025.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was met. The 2024-25 expected outcome: 2,700
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of staff who completed the Inclusive Classrooms professional learning program in 2024.

Performance measure	Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)
Output the measure relates to	Additional Supports for Students with Disabilities
Description/purpose of the measure	This performance measure reflects higher education provided to teachers and regional staff to improve inclusive education practices.
The previous target	2024-25: 75
The new target and how it was set	2025-26: 50 The target reflects expected provision in 2025.
The justification for changing the target	The lower 2025-26 target reflects recent trends in uptake of the program.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was not met due to weaker than forecast demand. The 2024-25 expected outcome: 49
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Count of teachers and regional staff taking up the Graduate Certificate in Education (Learning Difficulties) in 2024.

Question 32 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Performance measure	Number of school campuses supported by the Mental Health in Primary Schools program
Output the measure related to	Wellbeing Support for Students
Description/purpose of the measure and year introduced	This performance measure reflects the progressive implementation of the Mental Health in Primary Schools (MHiPS) program. First introduced in 2023-24.
The previous target	2024-25: 901
When the target was last modified and reason for modification	2024-25 to reflect gradual implementation of the program within primary schools
The justification for discontinuing the measure	The new measure for MHiPS will better align with Resource Management Framework requirements for comparison and benchmarking of performance over time. The new measure responds to Public Accounts and Estimates Committee Report on the 2021-22 and 2022-23 Financial and Performance Outcomes Finding 1, to develop performance measures that report on demand and access of mental health and wellbeing programs. Welling Health and Engagement Division will consider options for a measure that assesses quality in future years.
Performance measures that will replace the discontinued measure	Proportion of eligible Government school campuses and non-government schools supported by the Mental Health in Primary Schools initiative.

Performance measure	Number of schools supported by the Schools Mental Health Fund
Output the measure related to	Wellbeing Support for Students
Description/purpose of the measure and year introduced	This performance measure reflects the progressive implementation of the Schools Mental Health Fund. First introduced in 2023-24.

The previous target	2024-25: 1,580
When the target was last modified and reason for modification	2024-25 to reflect progressive implementation of the program within schools
The justification for discontinuing the measure	The new measure replaces an input with an output measure and is consistent with Resource Management Framework requirements for comparison over time. In addition, the 2023-24 PAEC estimates report recommended that new measures be introduced as a measure of the number of schools does not provide any indication of quality. Additionally, the existing measure is no longer relevant to program development, as full implementation was reached in 2024 with all government schools now receiving the Schools Mental Health Fund. The new measure will enable evaluation of how the funding is being used in line with policy intent.
Performance measures that will replace the discontinued measure	Proportion of Menu activities planned with a focus on prevention and early intervention.

Performance measure	Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within two years) after completing the pathway
Output the measure related to	Supports for Schools and Staff
Description/purpose of the measure and year introduced	This performance measure reflects government initiatives relating to increasing the supply and retention of teachers in hard to staff subjects and schools, including those in disadvantaged communities. First introduced in 2020-21.
The previous target	2024-25: 75%
When the target was last modified and reason for modification	2023-24 to reflect improvement in retention for employment-based pathways-qualified teachers.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced as employment-based pathways programs have been refreshed.
Performance measures that will replace the discontinued measure	Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school.

Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the performance measures
- b) the quality of the data or information base used to assess output performance
- c) any changes required to improve the quality of the information used to assess output performance.

Response

Output	All
Work planned or underway to improve performance measures	The department undertakes an annual review of the performance statement. The department considers the current suite of measures to provide a holistic view of the education system.
Quality of data or information base used to assess performance	The current suite of performance measures is underpinned by robust national collections as well as government school surveys and administrative data collections.
Any changes required to improve the quality of the information used to assess performance	Existing measures will be retained, as many provide national comparability. No new data collections are proposed. The department conducts annual review of the performance statement to ensure it remains fit for purpose.

Employees

Question 34

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

Response

Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DTF/DPC are providing a response to this question on behalf of departments.	Not applicable.	Not applicable.	Not applicable.	Not applicable.	Not applicable.

Question 35

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

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

Guidance

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

Response

a)

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1	8.0	0.0%	10.0	0.0%	10.0	0.0%
EO-2	51.6	0.1%	49.7	0.1%	49.7	0.1%
EO-3	45.2	0.1%	46.2	0.1%	46.2	0.1%
VPS Grade 7.3	11.9	0.0%	13.0	0.0%	13.0	0.0%
VPS Grade 7.2	11.9	0.0%	16.7	0.0%	16.7	0.0%
VPS Grade 7.1	16.8	0.0%	18.7	0.0%	18.7	0.0%
VPS Grade 6.2	399.7	0.5%	442.0	0.5%	442.0	0.5%
VPS Grade 6.1	376.3	0.5%	386.8	0.5%	393.8	0.5%
VPS Grade 5.2	835.1	1.0%	921.0	1.1%	921.0	1.1%
VPS Grade 5.1	893.0	1.1%	919.4	1.1%	961.4	1.1%
VPS Grade 4	957.9	1.2%	1,036.4	1.2%	1,058.4	1.2%
VPS Grade 3	490.5	0.6%	497.2	0.6%	501.2	0.6%

VPS Grade 2	93.1	0.1%	96.7	0.1%	96.7	0.1%
VPS Grade 1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Early Learning Victoria	0.0	0.0	50.2	0.1%	250.0	0.3%
Government Teaching Service	76,649.7	94.3%	79,726.0	94.1%	82,222.0	94.0%
Allied health professionals	437.8	0.5%	467.8	0.6%	467.8	0.5%
Total	81,279.4	100.0%	84,698.86	100.0%	87,469.6	100.0%

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

b)

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	70,410.9	86.6%	73,976.0	87.3%	76,311.8	87.2%
Fixed-term	10,865.9	13.4%	10,722.8	12.7%	11,157.8	12.8%
Casual	2.7	0.0%	0.0	0.0%	0.0	0.0%
Total	81,279.4	100.0%	84,698.8	100.0%	87,469.6	100.0%

c)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	19,868.5	24.4%	20,595.5	24.3%	21,111.2	24.1%
Women	59,914.9	73.7%	62,203.8	73.4%	63,921.8	73.1%
Self-described	1,496.1	1.8%	1899.5	2.2%	2,436.7	2.8%
Total	81,279.4	100.0%	84,698.8	100.0%	87,469.7	100.0%

d)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	309.4	0.4%	354.7	0.4%	407.9	0.5%
People who identify as having a disability	699.4	0.9%	906.2	1.1%	1108.6	1.3%
Total	N/A	N/A	N/A	N/A	N/A	N/A

Workforce capability and capacity

Question 36

What are the main gaps in the department's capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

Response

Financial year	Main gaps in capability and capacity
2024–25	<ul style="list-style-type: none"> The Victorian labour market remains tight with the participation rate close to its record high. Recruitment in a tight and competitive market is a challenge, and the difficulty multiplies when sourcing for hard-to-fill positions. Positions the department identifies as hard-to-fill are in the following areas: Information Management, Information Technology, Legal, Regulatory Compliance, Allied Health, Early Childhood, Finance, Curriculum and Assessment.
2025–26	There are early indications that the labour market conditions are improving.
2026–27	It is anticipated that labour market conditions will not significantly change.

Contractors

Guidance

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

Question 37

For each of the 2023–24, 2024–25 and 2025–26 financial years, please outline the actual, expected or anticipated:

- spend on contractors
- occupation categories for those contractors
- total number of contractor arrangements.

Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$170,570,437	\$107,109,050	Unavailable. Budget is not yet confirmed.
Occupation categories	Most commonly used categories are: <ul style="list-style-type: none"> • Information Communications and Technology • Marketing and Media • Community Services • Consulting and Strategy • Evaluation Services • Education and Training Services • Health and Wellbeing Services • Early Childhood Services • Research • Economic and Financial Services 	Most commonly used categories are: <ul style="list-style-type: none"> • Information Communications and Technology • Marketing and Media • Community Services • Consulting and Strategy • Evaluation Services • Education and Training Services • Health and Wellbeing Services • Early Childhood Services • Research • Economic and Financial Services 	Anticipated categories are: <ul style="list-style-type: none"> • Information Communications and Technology • Marketing and Media • Community Services • Consulting and Strategy • Evaluation Services • Education and Training Services • Health and Wellbeing Services • Early Childhood Services • Research • Economic and Financial Services
Total number of contractor arrangements	590 suppliers	514 suppliers as at 31 March 2025	Not applicable.

Consultants

Guidance

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

Question 38

- a) For the 2023–24 financial year, please outline the department's total spend on consultants and completed consultancy projects.

Response

\$6,363,267

- b) For the 2023–24 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2024–25 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2025–26 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2023–24	2024–25	2025–26 (Anticipated)
Spend	\$1,671,814	\$3,323,069.66	Not available.
Outcomes	<i>Finance operating model optimisation</i> <ul style="list-style-type: none"> • Deloitte Touche Tohmatsu • \$500,195 expended in 2023-24 Outcome: Optimised operating model for Accounts Receivable, Accounts Payable and Cash Management in line with the Victorian Government approved introduction of	Not applicable.	Not applicable.

	<p>Program Budgeting. This enables optimised financial management.</p> <p><i>Review of Student Eligibility Processes for Victorian Government Specialist Schools</i></p> <ul style="list-style-type: none"> • Ernst and Young • \$425,154 expended in 2023-24 <p>Outcome: Implementation of best practice approaches to specialist school eligibility.</p> <p><i>Service Delivery Models for DE's health, wellbeing and inclusion workforces</i></p> <ul style="list-style-type: none"> • Deloitte Access Economics • \$254,962 expended in 2023-24 <p>Outcome: Optimised service design for student access to health and wellbeing supports and efficient service delivery pathways in schools.</p> <p><i>Independent Review of School Capital Procurement and Planning Approach</i></p> <ul style="list-style-type: none"> • Arup Australia Pty Ltd • \$250,000 expended in 2023-24 <p>Outcome: Efficient and effective procurement approach for capital works.</p> <p><i>Research and analysis to develop a roadmap for a Victorian model of family and service hubs</i></p> <ul style="list-style-type: none"> • Deloitte Touche Tohmatsu • \$241,503 expended in 2023-24 <p>Outcome: Improved family and student outcomes provided by Victorian family and service hubs.</p>		
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Occupation categories	<ul style="list-style-type: none"> • Research and Analysis • Modelling • Review Services • Financial and Commercial Services 	<ul style="list-style-type: none"> • Research and Analysis • Consulting and Strategy • Economics • Review and Evaluation Services • Financial and Commercial Services • Business Case Development 	Not applicable.
Total number of consultant arrangements	52	25	Not applicable.

Labour Hire arrangements

Guidance

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

Question 39

For the 2023–24, 2024–25 and 2025–26 financial years, please outline the department's actual, expected or anticipated:

- a) spend on labour hire arrangements
- b) occupation categories for those labour hire arrangements
- c) total number of labour hire arrangements.

Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$80,237,688	\$59,383,980	Not available
Occupation categories	Administration, Information Technology, Specialist	Administration, Information Technology, Specialist	Administration, Information Technology, Specialist
Total number of labour hire arrangements	451 active arrangements as at 28 June 2024	391 active arrangements as at 31 March 2025	Not available

Enterprise Bargaining Agreements

Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 year that affect the department, along with an estimate of the proportion of your department's workforce (full-time equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2025–26 employee benefits.

Response

a)

The current enterprise agreement for the Victorian Teaching Service is the Victorian Government Schools Agreement 2022. This agreement has a nominal expiry date of 31 December 2025. Negotiations are expected to commence later in 2025.

The Victorian Early Childhood Teachers and Educators Agreement 2020 and the Early Education Employees Agreement 2020 have a nominal expiry date of 30 September 2024, and bargaining is ongoing. The agreements cover teachers and educators in community-based and local government kindergarten services. As these are not public sector workforces, there are no departmental employees covered by the agreements. The agreements affect the department as the funder of kindergarten services covered by these agreements, and in particular as the sole funder of most sessional services.

b)

Because negotiations on the Victorian Government Schools Agreement have not yet commenced, the agreement's effect on employee benefits for 2025–26 cannot be quantified.

As the Victorian Early Childhood Teachers and Educators Agreement 2020 and the Early Education Employees Agreement 2020 do not cover public sector workforces, there are no departmental employees covered by the agreements.

Relationship between the Commonwealth and Victoria

Question 41

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the department's 2025–26 Budget?

Response

Victoria's 2025 Schooling Resource Standard target

The Commonwealth Government distributes funding to states and territories for government and non-government schools based on the Schooling Resource Standard (SRS). The SRS is an estimate of how much total public funding each school needs to meet the educational needs of its students and includes a base funding amount and loadings for recognised sources of disadvantage.

Victoria's investment in government school education each year aligns with targets for SRS contribution set out in the current Interim School Funding Agreement 2025 and Victoria's Bilateral Agreement. In 2025, Victoria's contribution target for government school education will be 70.43% of the SRS, and the Commonwealth's contribution target will be 20%.

Non-government schools have been funded at 100% of the SRS since 2023, when Victoria's contribution reached 20% and the Commonwealth's contribution reached 80% of the SRS.

As Victoria is still finalising funding terms for the Victorian Bilateral Agreement as part of the Better and Fairer Schools Agreement, forecast Commonwealth investment in Victorian government schools remains at 20% of the SRS over the forward estimates.

In the 2025-26 financial year, the Commonwealth will provide \$3.0 billion to Victorian government schools (20% of SRS) and \$5.1 billion to Victorian non-government schools (80%).

National Student Wellbeing Program

The Commonwealth is providing \$38.4 million from 2024-25 to 2026-27 to Victorian schools through the Student Wellbeing Program to support the wellbeing of students through the provision of pastoral care services in participating schools. In the 2025-26 financial year, Victoria is allocated \$12.8 million.

Disadvantaged independent school students

The Commonwealth is providing \$15.2 million from 2024-25 to 2026-2027 to Victorian independent schools to support disadvantaged independent students as they transition to new funding arrangements. In the 2025-26 financial year, Victoria is allocated \$7.6 million.

Consent and respectful relationships education

The Commonwealth is providing \$14.6 million from 2024-25 to 2027-28 to Victoria for the delivery of age-appropriate, evidence-based consent and respectful relationships education in government, Catholic and independent primary and secondary schools. In the 2025-26 financial year, Victoria is allocated \$4.8 million.

Workload Reduction Fund

Under the National Teacher Workforce Action Plan, the Commonwealth is providing \$4.0 million from 2024-25 to 2025-26 for Victoria to pilot new approaches to reduce the workload of teachers. In the 2025-26 financial year, Victoria is allocated \$1.0 million.

Preschool Reform Agreement

In December 2021, the Victorian and Commonwealth Governments signed the Preschool Reform Agreement for 2022 to 2025, providing up to \$514.2 million of Commonwealth funding for Four-Year-Old Kindergarten in Victoria. In the 2025–26 financial year, Victoria is allocated \$90.0 million in Commonwealth funding for early childhood education.

Climate Change

Question 42

Please specify the initiatives in the department's 2025–26 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

Initiatives in 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Students with Disabilities Transport Program	\$33.4m	<p>The initiative continues delivery of the Students with Disabilities Transport Program. The program is currently delivered through 490+ bus service contracts supported by a small number of taxi services. In 2025-26, 12 buses will be replaced under the program's service contracts, and subject to vehicle availability will be zero emission buses.</p> <p>This will contribute to the Climate Change Strategy's priority of a <i>Clean Energy Economy</i> and the Victorian Government's target of <i>net zero emissions</i> by 2045.</p>	From 2026
Operational support for Tech Schools	\$9.2m	<p>The investment in the 2025-26 Budget provides ongoing operating funding from 2027-28 for 2 new Tech Schools in Warrnambool and Dandenong.</p> <p>The investment allows these Tech Schools to deliver STEM programs to local secondary students.</p> <p>Tech Schools partner with renewable and clean energy industries to design and deliver STEM learning, which increase student awareness of how industries, businesses and communities are reducing the impacts of climate change.</p> <p>The initiative contributes to the Victorian Government's Climate Change Strategy priority of a <i>Clean Energy Economy</i> and contributes</p>	From 2028

		to delivery of the Education and Training Climate Change Adaptation Action Plan 2022–2026.	
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a) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some departments to have regard to climate change.

- i. What is the most significant challenge for the department in complying with section 17?
- ii. What guidance does the department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

Response

Most significant challenge with compliance	The most significant challenge to compliance is a lack of awareness of the obligations to consider climate change in decision making. Also, funding and resourcing to support climate change-related activities continues to be a challenge across the department.
Guidance in place to assist decision makers	In 2024, the department used a Climate Budgeting Assessment template provided by the Department of Energy, Environment and Climate-Action (DEECA) to facilitate compliance with section 17 of the <i>Climate Change Act 2017</i> . The department's Environmental Sustainability team developed climate risk management guidance, contributed to information sessions for department business planning and risk coordinators, and supported department groups, divisions and regions to identify and assess operational climate risks and appropriate controls and treatments.
Work planned/budget allocation to facilitate compliance in 2025–26	The Climate Change Committee (CCC) plans the department's environmental sustainability vision and ensures we are meeting our environmental obligations. The CCC provides assurance to Executive Board (EB) that the department is meeting its environmental obligations. The department continues to work with DEECA to understand and fulfill its obligations under the <i>Climate Change Act 2017</i> and to fulfil its obligations. The department is required to complete a Climate Budgeting Assessment using a template (provided by DEECA) for all budgeting submissions. The template is completed by teams developing proposals. DEECA is developing updated guidance and templates for the 2025-26 financial year. Other activities undertaken by the department that facilitate compliance with section 17 include: Action 6b of the Department of Education and Training Climate Change Adaptation Action Plan 2022 – 2026 which requires: Review existing Department of Education and Training operational policies for schools with a sustainability/climate change/climate adaptation lens to ensure schools are equipped with the resources and capability to address climate related hazards and opportunities for improved climate change adaptation and environmental sustainability practices, in line with Victorian Government climate change adaptation priorities.

The CCC oversees 2 working groups; 1) Net Zero Working Group and 2) Climate Adaptation Working Group to develop and deliver actions for the department to reduce emissions and adapt to climate change. These working groups have active workplans with progress reported to the CCC every 6 weeks.

- b) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2025–26 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
No current internal targets.	The department does not currently have internal targets to reduce greenhouse gas emissions.

Gender Responsive Budgeting

Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the department's 2025–26 output and asset initiatives have been subject to a gender impact assessment.

Response

Initiative	Outcome/result of gender impact assessment
Koorie Literacy and Numeracy Program	<p>Gender Impact (Neutral)</p> <p>This initiative provides additional supports for Aboriginal and Torres Strait Islander primary students who need additional literacy and numeracy support in Victorian government schools, based on NAPLAN and teacher judgement data, regardless of gender.</p> <p>All programs delivered under this initiative will be required to comply with relevant school policies, including those relating to diversity, inclusion, and gender equity. In recognition of the unique needs and intersectionality of Aboriginal and Torres Strait Islander students, the design and implementation of the initiative will consider the intersectionality of gender, culture, and other factors.</p>
Students with Disabilities Transport Program	<p>Gender Impact (Positive)</p> <p>A gender Impact statement has been developed to support this submission. The Students with Disabilities Transport Program (SDTP) facilitates travel assistance for eligible students to and from their designated government specialist school regardless of their gender (gender neutral) or disabilities. By removing the need for parents and carers to transport their child to and from school, this will increase the likelihood that primary carers, who are typically mothers, can participate in the workforce or increase hours of work.</p>
Securing Connected Learners	<p>Gender Impact (Neutral)</p> <p>A Gender Impact Assessment was undertaken for these initiatives. Implementation of asset discovery, security information and event management across schools is projected to be gender neutral, as these components are focused on delivering underlying infrastructure and cyber security capability. This is forecast to have no direct impact on gender outcomes under this intervention.</p>

Initiative	Outcome/result of gender impact assessment
Keeping School Staff Safe from Violence	<p>Gender Impact (Positive)</p> <p>A significant majority of the teaching workforce is comprised of female staff. Therefore, the increasing number of work-related violence incident reports made in the department's incident and injury reporting system are made by female staff.</p> <p>The impacts of the supports, training, and other measures within this reform, that reduce and prevent harm from work-related violence, will have a positive impact on staff of all genders.</p>
Statewide rollout of Disability Inclusion	<p>Gender Impact (Neutral)</p> <p>Supports and resources under Disability Inclusion are equally available to and may benefit all students regardless of gender. During the design and implementation of Disability Inclusion, resources and program settings have been developed to meet stakeholder needs, including priority cohorts. The department has focused on removing barriers for priority cohorts and ensuring the service is accessible and safe for all.</p> <p>The new Tier 2 school level funding allocation significantly broadens the cohort of students with disability – regardless of diagnosis or gender - that are provided with additional targeted supports and benefit from the strengthened inclusive capacity of school staff.</p> <p>The Disability Inclusion Profile and Tier 3 student level funding is equally available to children of all genders with disability, and their families. The Profile is a student-centred process that captures the strengths, goals and aspirations of each student. Including student voice is an important part of the process. Students are encouraged to express their needs, preferences, and ambitions, ensuring their voice is central to the planning, implementing and monitoring of adjustments. Where relevant, the profile also considers gender-based needs to ensure all aspects of the student's identity are recognised and supported.</p> <p>Each Profile meeting is facilitated by an independent Disability Inclusion Facilitator. These facilitators receive training from the department's Safe Schools program in LGBTIQ+ and gender inclusivity and intersectionality.</p> <p>Disability Inclusion has been developed with the understanding that disability can be an intersectional factor in compounded disadvantage that contributes to social exclusion. An intersectional lens is continuously applied in the development and refinement of Disability Inclusion, including though specific</p>

Initiative	Outcome/result of gender impact assessment
	and explicit consideration of students with disability who are Koorie or LGBTIQ+.
Address chronic absenteeism and support students to remain in learning	<p>Gender Impact (Positive)</p> <p>Absenteeism impacts the ability of parents to participate in the workforce and is likely to particularly impact primary carers. As such, by addressing chronic absenteeism, this initiative likely to benefit women by increasing the ability to both participate and succeed in the workforce.</p> <p>Gender is not considered as part of eligibility for the Navigator program but is considered in the responses and services provided by contracted service providers. As part of the referral process, data on gender and preferred pronouns is sought, but is not required. Navigator program data show an equal proportion of referrals between boys and girls, with a small number of participants identifying as non-binary.</p> <p>Many young people supported through Navigator have complex and intersecting needs, some of which are influenced by gender. For this disadvantaged cohort of young people there are often many barriers to overcome before they re-engage in education. Navigator providers may need to refer the young person to additional services to support them to overcome past trauma, mental health or substance abuse issues before they can engage in the program fully and focus on re-engaging in education. The types of trauma that young people experience is, as studies show, often influenced by gender, with women and gender diverse people more likely to experience family violence, sexual assault and discrimination.</p> <p>In the process of engaging young people in education there are also differences in motivations for young people to engage in education. Gender non-conforming young people may experience intense school-based discrimination which impacts on their ability to engage in school. Young people of all genders may also experience harmful sexist stereotypes which hinder their desire to engage in education and set goals for the future. For instance, young women, particularly in more disadvantaged areas may be less likely engage in maths or science, due to stereotypes of what women are good at, or they may seek to start families early and see education as less valuable. Studies show that more young men may not see school-based education as a masculine pursuit and are drawn more than young women to seek jobs in the workforce earlier and become early school leavers.</p>

Initiative	Outcome/result of gender impact assessment
	Service providers are required to adapt their service to any specific needs a young people may have as a result of religion, gender, sexual orientation, age, cultural identity, race or disability. All service providers are Rainbow Tick accredited (or working towards).
Continue Educational Supports for Children in Out of Home Care	<p>Gender impact (Neutral)</p> <p>Department data shows that there are approximately the same number of students who are boys and girls in out-of-home care and a small number of self-described non-binary students. Attendance for girls is higher than boys in primary school, but lower in secondary school. NAPLAN data shows that girls consistently outperformed boys in both numeracy and reading. Support provided to improve data integration and LOOKOUT capacity will have an equal impact on students of all genders.</p>
English as an Additional Language	<p>Gender Impact (Neutral)</p> <p><i>English as an Additional Language</i> EAL program funding is allocated to schools that meet a pre-determined threshold based on factors unrelated to gender. Funding is allocated to schools based on the number of students who:</p> <ul style="list-style-type: none"> • come from a language background other than English • speak a language other than English at home as their main language • have been enrolled in an Australian school for less than 5 years • attract SRP funding. <p>A gender impact assessment has been completed for this initiative.</p> <p><i>Interpreting and translating services</i> Victorian Government schools and funded early childhood services must offer interpreting and translating, consistent with the department's policies, to parents and carers who have limited English proficiency to communicate key information about their child's education. Interpreting includes Auslan interpreting services for parents and carers who are Deaf or hard of hearing.</p> <p>The Victorian Government guidelines for using interpreting services recommends that gender should be considered carefully and be the choice of the client, particularly when addressing family violence and women's health matters. The Language Services program allows parents or carers to discuss their personal</p>

Initiative	Outcome/result of gender impact assessment
	<p>circumstances with school staff and request a specific interpreter, for example, female or male interpreter in circumstances where it is considered effective for communication.</p>
Locally Driven Education Programs	<p>Gender impact (Positive)</p> <p><i>School Lawyer Program</i> The School Lawyer Program is delivered in schools through individual consultations and legal education sessions and students of all genders will have access to both components. Legal education sessions are delivered at a whole-class or whole-year level reaching students of all genders. Legal advice is accessed through referral by another or self-referral. School lawyer skills and attributes, including ability to build rapport and trust have been found to be program enablers, supporting access by students of all genders. While advice on criminal law matters is a subset of the legal issues considered through the School Lawyer program, approximately 73% of alleged offences are engaged by male-identifying children and young people (https://www.crimestatistics.vic.gov.au/crime-statistics/latest-victorian-crime-data/alleged-offender-incidents-2)</p> <p><i>Safe Socials</i> The Safe Socials program will design and publish a suite of curriculum-aligned resources to support students' digital literacy, including a specific focus on keeping students safe on social media. These resources will support the teaching of students of all genders and will include a specific focus on how gender is a factor in difference in online experiences (for example more negative for girls).</p> <p>The program will also establish a new partnership with Sexual Assault Services Vic to boost funding for sexual assault and harmful sexual behaviour services (specialist services) that take referrals from schools to meet increasing demand from schools to manage sexual abuse and harm incidents involving students, including harm that occurs online.</p> <p>The Safe Socials program will positively contribute to the safety and wellbeing of girls and young women.</p> <p>Girls and young women experience disproportionate impacts from online harm compared to boys and young men, often facing higher rates of cyber bullying, sexual harassment and other forms of gender-based abuse online which can significantly impact their health and wellbeing and lead to poor educational outcomes</p>

Initiative	Outcome/result of gender impact assessment
	<p><i>Passions and Pathways Program</i> The Passion and Pathways program is available to all genders attending primary schools that participate in the program. This is important, as many students, by the time they attend secondary self-exclude themselves from certain future careers based on their gender.</p> <p><i>Learning for Life</i> The Learning for Life program will provide financial and educational support to disadvantaged students and their families. The program is gender-neutral and aims to provide targeted support to students of all genders to help them stay engaged in school and achieve their full potential.</p>
Operational support for Tech Schools	<p>Gender Impact (Positive)</p> <p>Evidence suggests a continued gendered disparity in those who feel confident in STEM and in those who take up STEM subjects, pathways and careers, with males more likely to undertake STEM study and careers (in 2023, 15% of STEM qualified jobs were held by women). Social conditioning and norms around traditional roles and responsibilities of females, males, nonbinary people, First Nations people and people with disabilities are shown to affect interest in specific subjects and expectations of study and careers. Maintaining support for Warrnambool and Dandenong Tech Schools will support increased representation of female and nonbinary students in STEM courses and careers as well as other under-represented cohorts in those local communities.</p> <p>This investment will enable Warrnambool and Dandenong Tech Schools to develop programs and create experiences that increase visibility of STEM and expose diverse student cohorts to STEM pathways. These 2 Tech Schools will be able to complement the suite of existing programs at other Tech Schools which aim to influence and challenge perceptions of STEM in relation to gender roles, stigma and preconceptions, stereotypes, unconscious and confirmation bias, expected social roles and career options. Tech Schools also work with student ambassadors from partner schools to incorporate diverse perspectives into the programs. As a recent independent assessment noted, inclusive and targeted programs for girls are offered, and student and teacher surveys have been updated to include all genders as a demographic measure with this data used to inform program design and delivery. Gender has also been considered in the physical design of Warrnambool and Dandenong Tech Schools to ensure the spaces are inclusive, safe, and representative of all students.</p>

Initiative	Outcome/result of gender impact assessment
Supporting Rural and Regional Students	<p>Gender Impact (Neutral)</p> <p>The Supporting Rural and Regional Students to succeed initiative has 2 components, the Outreach and Virtual Programs and the Raising Rural and Regional Student Aspirations program. The initiatives were announced in response to the 2019 Expert Advisory Panel into Rural and Regional Students, which heard that rural and regional students can have lower levels of expectation and aspirations for their future. This can impact on student achievement outcomes, lower school completion rates and lower rates of transitioning into higher education. The 2 component programs are designed to address disadvantage associated with regionality and rurality. The program impact is focused equally on male and female student outcomes and is targeted to location rather than gender.</p>
School-Wide Positive Behaviour Support	<p>Gender Impact (Positive)</p> <p>School-Wide Positive Behaviour Support (SWPBS) supports staff to build safe, respectful learning environments as it prevents and addresses behavioural issues, encouraging positive pro social behaviours.</p> <p>The proactive approach of SWPBS addresses behavioural issues, which can contribute to a reduction in gender-based bullying. This creates a safer space for female students to learn and interact. SWPBS focuses on positive reinforcement and recognition of desirable behaviours. This can contribute to the empowerment and confidence of female students, encouraging them to actively engage in the learning process. Staff also benefit from a safe and respectful learning environment. Teachers who are more skilled at supporting student behaviour should experience greater job satisfaction and wellbeing. The Victorian Government school sector is predominantly female and, in this regard, SWPBS benefits women, as they represent a majority of teachers.</p>
Targeted investment to improve educational outcomes in youth justice	<p>Gender Impact (Neutral)</p> <p>The Education Early Intervention Officer Initiative is referral-based, with a target audience that is outside the control of the program. The program responds to the needs and attributes of the young people who are referred and cannot seek to target a particular cohort.</p> <p>Approximately 73% of alleged offences are attributed to male-identifying children and young people. The reach of the Education Early Intervention Officer Initiative is consistent with these proportions. It is not currently known whether there is a gender-based element to the impact and outcomes from participation in the Education Early Intervention Officer Initiatives for these children and young people.</p>

Initiative	Outcome/result of gender impact assessment
Excellence in Mathematics Education	<p>Gender Impact (Positive)</p> <p>The Excellence in Mathematics initiative has a strong focus on supporting universal quality teaching for students of all genders, while providing targeted supports for students that are one or more years behind their peers in numeracy achievement. Persistent disparities in achievement in mathematics exists for female students, who will benefit from these additional supports.</p>
Excellence in Reading and Writing Education	<p>Gender Impact (Positive)</p> <p>The Excellence in Reading and Writing initiative focusses on providing whole system supports to implement Victoria's reading approach for students of all genders. The initiative supports developing proficient reading skills that are key to educational success, wellbeing, and future employment. This will enable all children, regardless of their gender, to engage with curriculum at school and access higher education or vocational training leading to success in other areas of life. In addition to the benefits to children, the initiative provides valuable opportunities for the predominantly female teaching workforce to upskill and build best teaching practice, which in turn could lead to greater career progression.</p>
Student Excellence Program	<p>Gender Impact (Positive)</p> <p>The Student Excellence Program ensures equity of access regardless of gender, and is likely to have a positive impact on both the identification and support of female high-ability students in government schools.</p> <p>Students are identified for the Victorian High-Ability Program based on achievement data. Other demographic data (including gender) is recorded by the department for program delivery analysis.</p> <p>Funding will enable continuation of professional learning and capability building to include strategies to identify and reduce barriers to student participation, with an emphasis on high-ability girls.</p>
Enabling equitable pathways reform	<p>Gender Impact (Neutral)</p> <p>The department will consider gender data analysis when linking and analysing student activity from secondary school to post-school education, training and employment through to age 24. This could better inform gender equity policy and interventions during secondary school years.</p>

Initiative	Outcome/result of gender impact assessment
Career Start program	<p>Gender Impact (Positive)</p> <p>Career Start supports teachers within their first year of teaching in 13 Department of Education areas. According to the Victorian Teacher Workforce Snapshot 2023, 74% of Victorian Institute of Teaching (VIT) registered teachers identify as female and 26% identify as male, meaning Career Start predominantly supports people identifying as female. Diversity, inclusion and cultural responsiveness is considered within the design of the Career Start program. Therefore, in addition to retaining more teachers to the sector generally, Career Start may realise the additional impact of supporting the retention of additional First Nations, male, non-binary or gender diverse teachers, who are traditionally underrepresented within the system.</p>
School Workforce Reforms	<p>Secondary Teaching Scholarships Gender Impact (Positive)</p> <p>The cost of pursuing a teaching degree is a possible barrier for prospective teachers. Financial assistance programs like scholarships can remove this barrier and open pathways for more students to pursue a teaching career. This initiative is likely to positively impact women, who are more likely to be primary caregivers. By reducing cost barriers to further education that would otherwise take a disproportionately larger toll on primary caregivers, the initiative encourages women to pursue higher education that may increase their workforce participation and earning capacity.</p> <p>Paid Placements and Placement Support programs Gender Impact (Positive)</p> <p>Practicum placements are an essential component of completing a teaching qualification. The costs of undertaking a placement may be barriers for pre-service teachers (PSTs) (teaching degree students) to consider a placement away from their primary residence. These initiatives support PSTs to undertake placements in target rural, regional and specialist schools. This may support greater diversity in the graduate teacher workforce for rural, regional and specialist schools. This initiative is likely to positively impact women, who are more likely to be primary caregivers. By reducing cost barriers to further education that would otherwise take a disproportionately larger toll on primary caregivers, the initiative encourages women to complete placements as a precursor to workforce participation and increased earning capacity.</p>

Initiative	Outcome/result of gender impact assessment
	<p>Postgraduate Teach Today and Teach Tomorrow programs Gender Impact (Positive)</p> <p>The postgraduate Teach Today and Teach Tomorrow programs aim to reduce the time and cost barriers to people studying postgraduate teaching degrees and joining the teaching profession. This initiative is likely to positively impact women, who are more likely to be primary caregivers, by reducing cost barriers to postgraduate education that would otherwise take a disproportionately larger toll on primary caregivers; this engagement in postgraduate education may be a precursor to workforce participation and increased earning capacity.</p> <p>Teacher Recruitment Campaign Gender Impact (Neutral)</p> <p>The campaign includes equal representation of all genders across its promotional materials to promote gender diversity and inclusivity in the Victorian school workforce. To ensure all genders are targeted, the campaign uses a range of avenues and platforms.</p> <p>Teacher Financial Incentives program Gender Impact (Neutral)</p> <p>Research has emphasised the importance of financial incentives in supporting teachers relocating to rural and regional areas, including helping to ease pressures on partners and families. As women are more likely to have a greater share of caring and family responsibilities, providing financial incentives through the TFI program may support more women with families to take up teaching positions in rural and regional schools.</p> <p>Flexible work for school leaders Gender Impact (Positive)</p> <p>The flexible work for school leaders' initiative will have a positive gender impact by reducing barriers to women applying for school leadership roles, as well as helping to shift the work culture in schools to create an environment in which flexible work arrangements are normalised for all genders. Flexible working arrangements are accessed differently by people of different genders. Generally, women are more likely to take on caring responsibilities and have a greater need for flexible working arrangements. As such, any potential barriers to accessing flexible working arrangements in Victorian government schools may discourage women from applying for school leadership positions. The flexible working for school leaders' initiative also encourages men to apply for flexible work arrangements in schools. In the longer term, this may have the effect of lessening gender bias by challenging the perception that only women require access to flexible work and normalising men taking on caring roles outside of the workplace.</p>

Initiative	Outcome/result of gender impact assessment
Advanced professional training to teachers and leaders	<p>Gender Impact (Positive)</p> <p>The Victorian Academy of Teaching and Leadership (the Academy) delivers a positive gender impact through its legislated objectives, particularly through legislated objective B: to increase equity of access to professional learning to lift the quality of teaching across Victoria. Th Academy reduces intersecting barriers to participation for women, gender-diverse individuals, people with disabilities, and those from various cultural, religious, and age groups. The Academy’s opportunities promote professional development and pathways to leadership roles, contributing to a more skilled, gender-balanced, and diverse workforce.</p> <p>In the period January 2022 to December 2024:</p> <ul style="list-style-type: none"> • In the Academy’s Leadership Excellence programs, 76% of participants identify as female, 23% of participants identify as male, 0.1% as self-described, and 0.9% choose not to disclose gender. • In the Academy’s Teaching Excellence and subsequent Teaching Innovation Fellowships Programs, 75% of participants identify as female, and 25% identify as male. <p>Given women make up most of the teaching workforce, the Academy’s professional learning program design and delivery are planned with accessibility and representation in mind. A range of delivery modalities are provided (onsite, online, hybrid) enabling accessible options for participants who may carry additional responsibilities outside of work.</p> <p>Further, the Academy’s continued operation will ensure equitable access to high-quality professional development for people of all genders, regardless of location, through its 2 Melbourne centres in East and North Melbourne and 7 regional centres in Bairnsdale, Ballarat, Bendigo, Geelong, Mildura, Moe, and Shepparton. The regional presence of the Academy helps woman to overcome time, cost and caring responsibility barriers to participation, by attending professional learning close to school and home. This in turn supports female regional and rural educators to pursue careers in educational leadership.</p> <p>The Academy continues to undertake other activities that support the advancement of women in the Victorian education system. These include developing and delivering a targeted professional learning leadership program for female principals and assistant principals; regularly inviting women school leaders and teachers to present at conferences and forums, facilitate programs or to be part of expert panels; and; deliberate representing women in the Academy’s marketing and communications.</p>

Initiative	Outcome/result of gender impact assessment
	The Academy continues to monitor and report gender diversity data, enabling teams to ensure programs are attracting participants that reflect the diversity of the workforce.
Supporting schools with curriculum implementation	<p>Gender Impact (Neutral)</p> <p>This initiative will ensure all teachers in all sectors are provided with resources aligned to the Victorian Curriculum F– 10 2.0. The resources and professional learning are free and publicly available, ensuring equity of access for all, including those with disabilities, and with different cultural identities ages, gender identities, sexual orientations and religions. The development of the website that hosts the curriculum and supporting resources is managed to ensure all accessibility requirements are met.</p>
Coordinated facilities, Occupational Health and Safety (OHS) and workers compensation support for small schools	<p>Gender Impact (Positive)</p> <p>The program provides support to small rural and regional schools with managing their obligations in relation to routine maintenance, Occupational Health and Safety (OH&S) and Return to Work. The impact assessment found that the support provided to principals and school staff, and the improved safety outcomes derived from OHS support, will benefit all staff regardless of gender.</p> <p>The program will also contribute to the better maintenance and upkeep of school assets, which are required to comply with rigorous standards set out by the Victorian School Building Authority's (VSBA) Building Quality and Standards Handbook (BQSH). The BQSH includes a commitment to Universal Design principles to ensure facilities are accessible to all. The BQSH sets the minimum quality criteria for the department's capital projects and ensures school facilities are accessible and inclusive for all.</p> <p>Based on the findings from the Gender Impact Assessment, the department has considered gender issues and adjusted its funding proposals accordingly. As such, the department is compliant with the Gender Equality Act.</p>
Increasing community use of school facilities	<p>Gender Impact (Positive)</p> <p>The program aims to increase formal facility sharing arrangements with the community to access spaces for physical and social activities. The pilot will focus on a group of recently opened new schools, improving access to school infrastructure by members of the community, regardless of gender.</p> <p>The development of school assets and infrastructure are required to comply with rigorous standards set out by the VSBA's Building Quality and Standards Handbook (BQSH). The BQSH includes a commitment to</p>

Initiative	Outcome/result of gender impact assessment
	<p>Universal Design principles to ensure facilities are accessible to all. The BQSH sets the minimum quality criteria for the department's capital projects and ensures school facilities are accessible and inclusive for all.</p> <p>The program aims to make this infrastructure accessible to a wider group. Given the standards set out by the BQSH, the infrastructure made available to the community will consider people of all genders.</p> <p>Based on the findings from the Gender Impact Assessment, the department has considered gender issues and adjusted its funding proposals accordingly. As such, the department is compliant with the Gender Equality Act.</p>
Best Start, Best Life	<p>Gender Impact (Positive)</p> <p>This assessment found Best Start, Best Life (BSBL) has a positive impact on gender equality, particularly for children, parents and carers, and the ECEC workforce.</p> <p>Impact on children: BSBL is a universally accessible reform that will enhance the social, emotional, and cognitive development of Victorian children of all genders and have a positive impact on their long-term outcomes.</p> <p>Impact on parents/carers: A key objective of the reforms is to increase workforce participation by lowering out-of-pocket ECEC costs and expanding the hours of kindergarten/Pre-Prep provision. The responsibility for daily care for young children is one of the main constraints a parent or carer faces in accessing the labour market (or engaging in training, study or volunteering). This constraint disproportionately affects women, who make up 94% of the primary carers of children, and incentivises women into choosing more flexible, but lower-paid jobs. The BSBL reforms aim to have a significant positive impact on women wishing to rejoin the workforce (or train, study or volunteer) after having children, particularly for families who could not otherwise afford the out-of-pocket costs of childcare.</p> <p>Impact on the ECEC workforce: BSBL will contribute to the future growth of the ECEC workforce, including educators and teachers who deliver Three-Year-Old Kindergarten and Four-Year-Old Kindergarten/Pre-Prep. A key focus of the BSBL Workforce Strategy is to increase the profile and status of the ECEC profession and attract a broader diversity of educators and teachers. As women currently make up the majority of the ECEC workforce, they are most likely to benefit from improved opportunities within the profession.</p>

Initiative	Outcome/result of gender impact assessment
Supporting equal participation in early education and care	<p>Gender Impact (Positive)</p> <p>This gender impact assessment found a positive impact particularly for female workforce participation and the early childhood education and care (ECEC) workforce:</p> <p>Positive impact of parents/carers: These initiatives facilitate access to early childhood education and care critical to increase female workforce participation. The Australian Institute of Family Studies found that in Australia, there are consistent gendered patterns of childcare and employment. The lapsing initiatives facilitate access to free or affordable early education and care programs which allows female parents/carers to return to work or increase work or study. Female workforce participation will be supported for women from vulnerable and disadvantaged families, including Aboriginal women and women from refugee and asylum seeker backgrounds.</p> <p>Positive impact on ECEC workforce: The early childhood education and care sector is a significant employer of women. The Productivity Commission's 2023 draft report on the public inquiry into early childhood education and care highlighted that the early childhood education and care workforce is overwhelmingly female, with 93% of the national workforce identifying as female. Moreover, the lapsing initiatives are significant employers of women</p>
Kindergarten Building Blocks improvement and inclusion grants	<p>Gender Impact (Positive)</p> <p>The 'Building Blocks Improvement and Inclusion Grants' initiative aims to continue providing support to the existing early years infrastructure through upgrades and maintenance initiatives which will make early childhood services more accessible and user friendly for children, families and staff. A Gender Impact Assessment was undertaken for this initiative.</p> <p>The assessment found that the impacts of expanded and accessible kindergarten and childcare programs are expected to have significant benefits for workforce participation for parents, particularly women. Looking after young children is one of the main constraints that a parent or carer faces to access the labour market. This disproportionately affects women, widening the gender pay gap via disruptions in a mother's working life and life-long labour market outcomes.</p> <p>The findings of the Gender Impact Assessment have been incorporated into the design and guidelines of the Building Blocks Improvement and Inclusion Grants streams. These programs are designed to ensure</p>

Initiative	Outcome/result of gender impact assessment
	inclusivity of people of all needs, abilities and genders and all projects delivered must comply with all the necessary standards outlined in the VSBA's BQSH.
Early childhood intervention services for non-permanent residents	<p>Gender Impact (Neutral)</p> <p>While there is a gender difference in the participation of male children (67% of the current caseload) and female children (33% of the current caseload) in the Early Childhood Intervention Services – Continuity of Support (ECIS CoS) program, this compares with the gender differences in prevalence of developmental delay and disability in the community. ECIS CoS may contribute to increased female workforce participation. Childcare responsibilities largely fall to women. The provision of ECIS CoS may support some children to participate in mainstream services and supports either immediately through support for inclusion or in future years because of improved outcomes. This could increase the likelihood that their primary carers, more typically their mothers, could participate in the workforce.</p>
Self-Determination for Aboriginal Early Childhood Education	<p>Gender Impact (Positive)</p> <p>The simplified funding approach for Aboriginal Community Controlled Organisations (ACCOs) will increase flexibility in responding to local needs of Aboriginal communities by providing a simpler, higher and more predictable funding model that will support ACCOs to grow their kindergarten programs within an effective integrated delivery model. This will enhance engagement with families and the capacity of services to support Aboriginal mothers.</p> <p>Broadly, affordable and universally accessible high-quality early childhood education and care delivers economic infrastructure critical to increase female workforce participation, by making it easier for parents to return to work or increase work and study. Additionally, the sector is a significant employer of women. There are 8,432 teachers and educators delivering funded kindergarten programs, with women comprising some 96% of this workforce. The sustainability and growth of the Early Childhood Education and Care sector, including that within ACCO services, provides vital education and employment opportunities for Victorians and economic equity for Victorian women. As well as directly supporting Aboriginal children and families, ACCO services provide culturally safe employment for Aboriginal teachers, educators and support staff.</p>

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	100%
Asset budget	100%

- b) Please list any other programs/initiatives (output and asset) in the 2025–26 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.

Response

Initiative	How GRB was considered	Outcome of GRB consideration
Not applicable.		

- c) Please list what evaluations of the department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.

Response

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Many of the Department of Education's program evaluations look at issues of gender when assessing effectiveness and impact. Evaluations will continue to explore gender as it relates to the assessment of programs and initiatives across the department.	Many of the Department of Education's program evaluations look at issues of gender when assessing effectiveness and impact. Evaluations will continue to explore gender as it relates to the assessment of programs and initiatives across the department.

- d) What further work is being undertaken by the department in 2025–26 to embed GRB?

Response

Further work being undertaken by the department in 2025–26 to embed GRB
The department continues to implement its obligations under the <i>Gender Equality Act (2020)</i> , including implementation of the department's Gender Equality Action Plan and undertaking regular (every 2 years) gender workforce audits. The department has also improved the information and resources available to staff to support them to conduct gender impact assessments, including providing a streamlined template that will assist with the development of assessments quickly and support quality improvements.

Implementation of PAEC recommendations

Question 44 - Update on status of implementation

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

- a) Committee recommendations that were made in the *Report on the 2023–24 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government

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

Response

Update on the implementation of recommendations made in the *2023–24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Education	Recommendation 16: The Department of Education update its Victorian Teacher Supply and Demand Report	<p>A 'Support' response was provided to this recommendation.</p> <p>The 2022 Teacher Supply and Demand report was published in March 2024.</p> <p>The department produces the Teacher Workforce Snapshot (formerly known as the Teacher Supply and Demand Report) annually to provide a comprehensive cross sectoral picture of Victoria's early childhood and school teaching workforces. This report provides detailed data on workforce size, attrition, and characteristics of enrolments in teaching degrees, providing policy makers and interested stakeholders with an impartial perspective on the current state of supply and demand in the Victorian education system. As part of the annual development of this report, the department updates the information in the report to include the latest information and trends and seeks to improve the information presented to support a range of purposes and audiences.</p>	The Teacher Workforce Snapshot for 2023, formerly known as the Teacher Supply and Demand Report, was published in December 2024.

		There is a lag in the timeframe for the publication of the data. This is due to the time taken to collect and analyse the data, construct teacher supply and demand modelling, and prepare the report content.	
Education	Recommendation 17: The Department of Education enhance its reporting on how it is meeting teacher workforce supply and demand issues including: <ul style="list-style-type: none"> • creating performance measures related to the funding provided for teaching workforce attraction and retention, including Targeted Initiatives to Attract More Teachers as funded in the 2023–24 Budget • creating and publishing a workforce strategy demonstrating what actions will be taken to meet the demand for government teachers over an appropriate period of time. 	<p>A ‘Support in-principle’ response was provided to this recommendation.</p> <p>The department included 2 new measures in 2024–25 related to workforce attraction and retention:</p> <ul style="list-style-type: none"> • Number of teacher targeted financial incentives allocated • Growth in commencements in secondary and dual primary/secondary Initial Teacher Education courses <p>The 2025–26 statement includes a new performance measure:</p> <ul style="list-style-type: none"> • Number of students commencing an undergraduate employment-based Initial Teacher Education program. <p>DE has published a summary of previous investment across these 5 priorities (https://www.vic.gov.au/ensuring-strong-sustainable-and-supported-school-workforce).</p>	The Victorian Government continues to invest in workforce initiatives to attract and retain teachers through the 2025–26 Budget. The target for the number of teacher targeted financial incentives allocated measure has been revised to reflect this new investment.
Education	Recommendation 18: The Victorian School Building Authority provide information on its website regarding how the location of the 50 planned Government owned and operated early learning centres has been chosen. This should include reporting on the consultation process to determine the remaining 26 locations, and information regarding how each of the 50 locations are targeting areas most in need and reducing inequity of access.	<p>‘Support’</p> <p>Locations for 50 Early Learning Centres have been published on the Victorian School Building Authority (VSBA) website. The website includes an explanation about the consultation process.</p>	Completed

Education	Recommendation 19: The Department of Education address the shortcomings identified by the Committee in the new performance measures identified by the Committee through further, or altered, performance measures in the 2024–25 Budget:		
Education	<p>Total number of early childhood teachers delivering a funded kindergarten program</p> <p>The Department of Education advises the purpose of this measure is to ‘reflect the early childhood teaching workforce’ and provide ‘workforce insights on funded kindergarten programs each year’.</p> <p>While the Committee supports the rationale of the measure and notes the importance of growing the early childhood workforce in the context of the Best Start, Best Life reforms, it is difficult to determine departmental performance regarding the early childhood workforce with this measure, as it only measures the number of teachers.</p> <p>No context is provided regarding how the target was set, how many services there are, how many teachers are needed, or whether DE has met its specified objectives regarding the workforce.</p> <p>Further performance measures should be created to demonstrate DE’s performance regarding the early childhood workforce.</p>	<p>‘Under review’</p> <p>The Best Start, Best Life Workforce Strategy outlines the current policy settings to support delivery of the Best Start Best Life reforms through workforce attraction, retention and quality.</p> <p>More detailed workforce metrics for Victoria’s early childhood teaching workforce are outlined in the department’s Teacher Workforce Snapshot (formerly known as the Teacher Supply and Demand Report), which includes supply drivers such as initial teacher education enrolments, workforce demographics, kindergarten program enrolments, and anticipated workforce demand over time. The Department of Education will consider ways to further improve performance information in this area.</p>	<p>The 2022 Teacher Supply and Demand report was published in March 2024 and provides information regarding the characteristics of early childhood teachers.</p> <p>The Teacher Workforce Snapshot for 2023, formerly known as the Teacher Supply and Demand report, was published in December 2024.</p>

Education	<p>Percentage of government primary school teachers in ongoing employment</p> <p>Percentage of government secondary school teachers in ongoing employment</p> <p>The new measures are useful to demonstrate the stability of the government school teaching workforce and will show a growth or decline in trends in ongoing employment over time. DE notes that both measures were created in part to respond to a Committee recommendation in the Report on the 2022–23 Budget Estimates. The recommendation stated: The 2023–24 Budget include performance measures to track the outcomes achieved by investments to attract, retain and increase the numbers of teachers across metropolitan, rural and regional Victoria.</p> <p>The Department of Education does not currently have other performance measures that demonstrate performance in attracting, retaining and increasing teachers. Additionally, there are no measures of workforce trends in different areas in Victoria.</p> <p>The department’s performance measures and response to the</p>	<p>‘Support’</p> <p>The department included 2 new measures in 2024–25 related to workforce attraction and retention:</p> <ul style="list-style-type: none"> • Number of teacher targeted financial incentives allocated • Growth in commencements in secondary and dual primary/secondary ITE courses. <p>The 2025-26 statement also includes a new performance measure:</p> <ul style="list-style-type: none"> • Number of students commencing an undergraduate employment-based Initial Teacher Education program. <p>Comprehensive reporting of workforce metrics is published in the Victorian Teacher Workforce Snapshot including attraction (i.e. registered teachers and teachers employed), retention (i.e. attrition), and increasing teachers (i.e. forecast demand over time).</p>	<p>The 2022 Teacher Supply and Demand report was published in March 2024.</p> <p>The Victorian Teacher Workforce Snapshot for 2023, formerly known as the Teacher Supply and Demand Report, was published in December 2024.</p>
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	Committee's recommendation would be improved by further measures addressing these gaps.		
Education	<p>Apparent retention rate, full-time students, Year 7/8 to 12</p> <p>While the Committee supports the reasoning given for amending this performance measure, the resulting name change and information provided on the methodology for calculating the result is unclear. The methodology provided states the outcome is calculated by using the total number of Year 7 students in a given year, while the name of the measure suggests Year 8 students may also be taken into account. The Committee suggests the department rename the measure to clarify the method of calculation.</p>	<p>'Support'</p> <p>The department reviewed this recommendation for the 2024-25 statement and opted to continue to use the publicly reported measure drawn from the Report on Government Services (RoGS) to:</p> <ul style="list-style-type: none"> • Ensure national consistency as required under the Resource Management Framework. • Distinguish from other reported measures which use a different methodology to that used in RoGS/National Report on Schooling portal. 	Completed
Education	<p>Aboriginal student attendance rate, all schools, years 7 to 10</p> <p>This new measure has replaced the measure 'Average days lost due to absence for Aboriginal students in Years 7–12' as the new measure is nationally comparable. The new measure results in a loss of information about Aboriginal student absence and attendance in Years 11 and 12, which is important as attendance is likely lower in these years, yet vital for student outcomes in their last year(s) of schooling. The Committee suggests the department</p>	<p>'Not support'</p> <p>The department does not support the recommended performance measure changes. The national attendance measures for Years 7 to 10 that the department recently introduced from the Reporting on Government Services provide more robust and nationally comparable performance information. DE uses attendance information from other states to benchmark performance targets for this cohort of students. Unlike Years 7 to 10, collecting standardised attendance information for Years 11 to 12 presents unique challenges.</p> <p>Senior secondary students take varied pathway options, attending vocational education and training, apprenticeship</p>	Nil

	create a new measure to demonstrate attendance of Aboriginal students in Years 11 and 12.	and work placements, and part-time employment in addition to traditional academic routes. This diversity can make it challenging to track and report attendance for Years 11 to 12 students in a standardised manner. Year 12 completion outcomes provide more accurate performance information for Years 11 to 12. It should be noted that for the reasons stated above, there is no national reporting of Year 11 and 12 attendance.	
Education	<p>Inner regional attendance rate, all schools, Years 7 to 10</p> <p>Outer regional attendance rate, all schools, Years 7 to 10</p> <p>The Committee commends the department for establishing measures relating to attendance that are broken down into inner and outer regional areas. However, issues with this performance measure are similar to the issues outlined above. An understanding of attendance in Years 11 and 12 are important. The Committee suggests the department establish such measures for inner and outer regional students.</p>	<p>‘Not support’</p> <p>The department does not support the recommended performance measure changes. The national attendance measures for Years 7 to 10 that the department recently introduced from the Reporting on Government Services provide more robust and nationally comparable performance information. The department uses attendance information from other states to benchmark performance targets for this cohort of students. Unlike Years 7 to 10, collecting standardised attendance information for Years 11 to 12 presents unique challenges.</p> <p>Senior secondary students take varied pathway options, attending vocational education and training, apprenticeship and work placements, and part-time employment in addition to traditional academic routes. This diversity can make it challenging to track and report attendance for Years 11 to 12 students in a standardised manner. Year 12 completion outcomes provide more accurate performance information for Years 11 to 12.</p> <p>It should be noted that for the reasons stated above, there is no national reporting of Year 11 and 12 attendance.</p>	Nil
Education	Number of school campuses supported by the Mental Health in Primary Schools program	‘Support’	A replacement measure has been introduced in 2025-26:

	<p>The Committee believes the Mental Health in Primary Schools initiative is important to report on and has discussed the initiative multiple times across previous reports. However, measures such as these that only provide a number often do not aid in the understanding of performance by the department. With a target of 474 schools in 2023–24, the Victorian public will be able to see how the initiative is rolled out to further schools over multiple years. This is the only information gained from this measure. No information regarding the proportion of schools who have access to the program (out of all government schools or those eligible), demand for the program, or the quality of the program is provided. Considering the importance of the initiative, it is vital access and quality are measured to demonstrate how DE is performing when delivering this initiative.</p>	<p>The department has reviewed this recommendation and advises that demand measures are not appropriate as this is not a demand driven program.</p>	<ul style="list-style-type: none"> Proportion of eligible Government school campuses and non-government schools supported by the Mental Health in Primary Schools initiative. <p>This measure is deemed to be more useful to the Committee as it meets the Resource Management Framework criteria for comparability.</p>
Education	<p>Recommendation 20: The Department of Education review the discontinued performance measures outlined by the Committee regarding primary and secondary school education:</p>		
Education	<p>Proportion of identified schools that subsequently improved their performance</p> <p>DE advised that the measure is proposed to be discontinued as 'the underlying methodology for calculating</p>	<p>'Support-in-principle'</p> <p>DE has revised its school performance methodology with the model introduced to schools in late 2024.</p>	<p>Following a second cycle of the revised model, DE will investigate development of a measure that appropriately reflects improvement at a system level (noting the new school performance</p>

	<p>school performance is being reviewed in conjunction with the revisions to the National Assessment Program–Literacy and Numeracy (NAPLAN)'. The Committee supports this reasoning. However, the department no longer has performance measures in the School Education – Primary output that directly demonstrate schools improving their performance. Improved learning and development, and improved literacy and numeracy skills are listed objectives of the department. Therefore, the Committee recommends that in the next budget, or when appropriate following the revisions to the NAPLAN, the department creates performance measures relating to school performance across relevant outputs</p>		methodology currently addresses improvement at the school level).
Education	<p>Percentage of government schools compliant with the Child Safety Standards three months after review</p> <p>The Department of Education reports that this measure has been discontinued as it does not meet the Resource Management Framework criteria for usefulness or relevance. With the discontinuation of this measure the output does not have any measures associated with the Child Safety Standards, or presumably the</p>	<p>'Not support'</p> <p>The department takes child safety very seriously and continues to measure, monitor and report on government schools' compliance with the Child Safety Standards. DE is the review body appointed by Victoria's education and training regulator, the VRQA, to assess schools for compliance with the Minimum Standards for school registration including the Child Safe Standards.</p> <p>This arrangement is governed by an MOU that includes performance measures and reporting requirements. School sector Child Safe Standards' compliance results are publicly</p>	Nil

	<p>work DE does to ensure government schools are compliant with Standards and legislation relating to child safety. The Committee considers it important that there are some measures relating to how schools meet such standards.</p>	<p>reported in the Commission for Children and Young People's annual report.</p> <p>DE does not support the inclusion of a new BP3 reporting measure, noting that the measure was discontinued due to revisions to the DE objectives and output group structure.</p>	
Education	<p>Average days lost due to absence in Years 11 and 12</p> <p>Several of the Department of Education's performance measures relating to average days lost for different year levels have been replaced by new measures in 2023–24. This measure has been discontinued and has not been replaced 'as there is no nationally comparable measure for senior secondary student attendance'. Attendance for Years 11–12 is now no longer covered by the department's performance measure. The Committee does not see the inability to compare the measure nationally as a reason to discontinue, as the comparison is still valid in Victoria year-on-year. Further, attendance in Years 11 and 12 are likely both lower than other years, and important for student outcomes for all available study options in these years of schooling. The Committee suggests the measure be retained, or a new measure created to allow for performance information on attendance in Years 11 and 12 to be recorded.</p>	<p>'Not support'</p> <p>DE does not support the recommended performance information changes. Collecting and reporting standardised attendance information for Years 11 to 12 presents unique challenges compared to Years 7 to 10. As noted above, Senior Secondary students take varied pathway options, attending vocational education and training, apprenticeships and work placements, and part-time employment in addition to traditional academic routes.</p> <p>This diversity can make it challenging to track and report attendance for Years 11 to 12 students in a standardised manner. Year 12 completion outcomes provide more accurate performance information for senior students. It should be noted that for the reasons stated above, there is no national reporting of Year 11 and 12 attendance.</p>	Nil

Update on the implementation of recommendations made in the 2024–25 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Education	Recommendation 10: The Victorian School Building Authority publish a report every five years on the results and findings of the Rolling Facilities Evaluation (RFE) program, beginning with a report on the first complete RFE cycle between 2018 and 2023. This should include both statewide school asset condition scores and a breakdown by local government area, as well as details of the maintenance and upgrades underway to amend priority defects.	<p>'Not support'</p> <p>The department does not support this recommendation as the Rolling Facilities Evaluation is an ongoing review of the condition of Victorian government schools and delivers condition assessments to every Victorian government school on a rolling five-year basis.</p> <p>The condition score is only a limited snapshot of a school's condition, providing one assessment factor within a comprehensive asset management system which works to identify defects and prioritise funding and maintenance cadence to ensure that schools remain safe and in good condition. Following the Evaluation, the Planned Maintenance Program addresses high-priority issues that have been identified in that process. That then improves the condition scores for the majority of schools, and the original condition score is then quickly out of date.</p>	Nil
Education	Recommendation 11: The Department of Education develop additional quality budget paper performance measures under the Supports for School and Staff output on the condition of school buildings and other infrastructure assessed through the Rolling Facilities Evaluation program.	<p>'Not support'</p> <p>The department does not support developing new output performance measures for school building and other infrastructure condition.</p>	Nil

		<p>While some maintenance funding is delivered as operating funding, material improvements in school condition often require capital funding. As such, linking output performance to a single output funding line risks inaccurate performance representation. In addition to this issue, this recommendation faces the same challenges as Recommendation 10 that publishing an RFE score-based measure provides incomplete assessment information.</p>	
Education	<p>Recommendation 12: The Department of Education develop additional budget paper performance measures that report on the NAPLAN results of students experiencing disadvantage.</p>	<p>'Support in principle'</p> <p>The department will examine national reporting of disadvantage to consider whether existing measures of NAPLAN in the departmental performance statement can be broadened to include students experiencing social disadvantage.</p>	<p>The department will consider options for including NAPLAN measures relating to students experiencing disadvantage in future performance statements.</p>
Education	<p>Recommendation 13: The Department of Education explore ways to report on the measurable impacts and specific outcomes of the Tutor Learning Initiative, particularly in reducing the gap in learning outcomes between disadvantaged and First Nations students and other students.</p>	<p>'Support in principle'</p> <p>The department will explore ways to report on the impacts of the Tutor Learning Initiative, including for disadvantaged and First Nations students, noting that TLI is a Tier 2 intervention within an integrated multi-tiered system of support (MTSS). As such, differentiating or attributing learning and wellbeing gains between the program and mainstream classroom teaching is challenging.</p>	<p>The department will explore options for reporting on the impacts of the Tutor Learning Initiative.</p>

		Further information on MTSS is available at the Australian Education Research Organisation website.	
Education	<p>Recommendation 14: The Department of Education address the issue identified with its new performance measures under the Supports for School and Staff output with further measures in the next budget.</p> <ul style="list-style-type: none"> <i>Number of teacher targeted financial incentives allocated</i> - The Committee commends the creation of a performance measure that endeavours to assess the financial incentives provided to teachers to take up positions in hard to staff schools. In its Report on the 2023–24 Budget Estimates, the Committee recommended the department develop performance measures related to funding for teacher workforce attraction and retention. <p>By only including a quantity measure, the measure is limited. While the measure will enhance understanding of how many financial incentives are allocated in any given financial year, this measure and others under the output do not provide information about how long teachers stay in hard to staff schools, how many positions remain vacant and how successful the DE is in filling vacancies in hard-to-staff schools. The outcome of DE's work in this space is not evident from the measure. As such, the Committee recommends DE develop further performance measures regarding the success of targeted financial incentives.</p> <ul style="list-style-type: none"> <i>Growth in commencements in secondary and dual primary/secondary ITE courses</i> - The Committee commends DE for the development of this measure, which addresses one of the key issues for 	<p>'Under Review'</p> <p>The department will consider the development of further output performance measures related to school workforce initiatives for inclusion in future departmental performance statements.</p> <p>The department notes that other public reporting mechanisms, such as the Report on Government Services and the Victorian Teacher Workforce Snapshot, are robust mechanisms for monitoring the attraction and retention of teachers.</p>	<p>The Victorian Teacher Workforce Snapshot for 2023, formerly known as the Teacher Supply and Demand Report, was published in December 2024.</p> <p>The Victorian Government continues to invest in workforce initiatives to attract and retain teachers through the 2025–26 Budget. The target for the number of financial incentives allocated to teachers has been revised to reflect this new investment.</p> <p>The department will continue to report on the <i>Growth in commencements in secondary and dual primary/secondary ITE courses</i> measure for the 2024 and 2025 calendar years.</p>

	<p>both the department and Government currently—teacher workforce attraction and teacher labour shortages.</p> <p>In its Report on the 2021–22 and 2022–23 Financial and Performance Outcomes, the Committee highlighted the related issues of low initial teacher education (ITE) completions and high attrition rates for early career teachers. The Committee encourages the development of not only measures that demonstrate ITE commencements, but both completion of training and retention post-training.</p>		
Education	<p>Recommendation 15: The Department of Education address the issues identified with the performance measure proposed to be discontinued relating to career action plans and career planning in Victorian secondary schools.</p> <p><i>Proportion of Year 10 to 12 government school students with a Career Action Plan</i> - Proposed to be replaced with the new measure ‘Number of government students enrolled in VDSS (Vocational Education and Training Delivered to Secondary Students) certificates within priority pathways’. The Department of Education (DE) advises the new measure ‘provides a better representation of service delivery related to vocational and career pathways’. The discontinued measure and measure proposed to replace it do not demonstrate the same activities or outcomes. According to DE’s website, career action plans are required of all students from years 9–12, is included in the core activity of career education in secondary schools, and allows students to choose their goals, consider motivations and strengths and commit to planned activities. DE advises career action plans are an ‘integral part’ of career planning for students. VDSS certificates allow students to undertake VET and receive a qualification on completion during secondary school. Only some students will elect to</p>	<p>‘Support in principle’</p> <p>The department is exploring options to better support schools with career action planning beyond year 9 and appropriate measures to monitor this.</p>	<p>The department will consider options for including a new measure in future performance statements.</p>

	undertake VDSS. With the discontinuation of the measure, there appear to be no measures relating to quality of career planning for secondary schools students past year 9. Due to the issues outlined above, the Committee recommends the measure is retained, or new measures are developed that cover the quality of career planning activities in secondary schools.		
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Community consultation on budget initiatives

Question 45

With regard to the new initiatives in the 2025–26 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

The department consults with a range of peak bodies, associations, indigenous bodies, community groups, other government agencies and other stakeholders during its usual business and in the formulation of policy. Relevant stakeholder input was considered in the preparation of budget initiatives.

Victoria's Housing Statement

Question 46

- a) Please list the department's output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.¹⁹

Response

Initiative	2024–25 funding (\$ million)	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)
Not applicable.					

- b) What will be the impact of the initiatives on
- housing affordability
 - Victoria's planning system
 - housing supply
 - the regulation of rental properties
 - public housing supply
 - community housing supply

Response

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
Not applicable.							

¹⁹ Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

Cyber security

Question 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2024–25	<p>The department has undertaken and is in the process of undertaking numerous measures to reduce the likelihood of cyber incidents and to reduce damage caused by cyberattacks.</p> <p>These measures include the roll out of multi-factor authentication which prevents school staff accounts from being brute force attacked, rolling out Microsoft Defender for endpoint antivirus onto servers and school staff laptops to detect and block harmful software, introducing Sentinel for real-time visibility of cyber events, threats and detection of malicious activities, introducing an asset discovery tool to discover vulnerable assets, strengthening procurement procedures to ensure vendors and vendor products meet child safety and security obligations, attack surface reduction through annual penetration testing efforts across school networks and services, strengthening protection policies on server antimalware to protect schools from malware and ransomware and advancing the rollout of edge proxy services to filter and monitor suspicious internet traffic ensuring students and staff are protected from malicious and inappropriate websites.</p> <p>Further details are provided below:</p> <p>Endpoint protections – The department has commenced a pilot targeting 12 schools to provide endpoint protections (anti-virus, anti-malware) to school staff devices provided by the Notebooks for School Staff program.</p> <p>SIEM - The Security Information and Event Management (SIEM) project aims to introduce a SIEM capability to the department's distributed schools, enabling the centralisation, standardisation, and curation of security and event logs which will drastically improve the ability for the department to detect and respond to security incidents when they occur. 14 data sensors have been connected covering all or a subset of schools based on the connector type (between 97 and 1,581 schools are covered for each sensor).</p> <p>Asset Discovery - The solution provides unified asset visibility and security on all devices that are connected to a school's network, enabling the department to observe and manage risks associated with vulnerable assets and manufacturer end-of-life maintenance plans. Enabled in 450+ schools with a target of 1,000+ by end of financial year.</p> <p>MFA – 1,026 schools now have MFA enabled, with 56,000 staff registered. Work continues to resolve technical issues to support progressing MFA on student management systems to cover all schools.</p>

	<p>Zscaler – Over 1,200 schools are now protected via the Zscaler solution. Work will continue to progress the migration to Zscaler to additional schools.</p> <p>Google and Microsoft Tenancy Rollouts – 112 Google schools have been migrated from less secure self-managed tenancies to department managed. In addition, 10 Microsoft M365 schools have also been migrated to the more secure Department managed tenancy.</p> <p>Mobile Application Management – Almost all of the department’s staff (7,000+) are now protected via BYOD policies ensuring all staff using personal-devices for work purposes comply with the department’s usage policies.</p> <p>Phishing – In financial year 2025, phishing simulations have been expanded targeting 10% of teachers in schools to evaluate their level of cyber awareness and propensity to be misguided by malicious emails.</p>
2025–26	<p>Actions being undertaken are outlined below.</p> <p>End point protections – Expand the number of protected schools to 100 for endpoint protections (anti-virus, anti-malware) on school staff devices provided by the Notebooks for School Staff program.</p> <p>SIEM – Operationalised the Security Information and Event Management (SIEM) capability and onboard a Managed Detection and Response provider supporting 24x7 coverage for alert monitoring, triage, escalation and responses to cyber incidents. Connect any additional data sensors to support data enrichment.</p> <p>Asset Discovery – Expand the reach of the school network asset visibility tool to all remaining schools (subject to technical dependencies).</p> <p>MFA – Progress expansion of MFA coverage to any remaining schools.</p> <p>Zscaler – Expand and tune the Zscaler solution to 486 remaining schools</p> <p>Google and Microsoft Tenancy Rollouts – Continue migration activities targeting 224 Google schools and 24 Microsoft M365 schools onto the safer department managed and monitored tenancy.</p> <p>Mobile Application Management – Develop policy and supporting change and communications to expand mobile application management into schools, supporting safer access and handling of department data.</p> <p>Phishing – Develop a new eLearning module to support cyber security and privacy awareness, continue to expand phishing program.</p>

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024–25 and 2025–26?

Response

	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	\$22.7 million expenditure	56
2025–26	\$23.6 million expenditure	Up to 78

If the department (or any of the department’s agencies) have experienced a cyber-attack or data breach since 2023:

- a. What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Question

Response

Cyber-attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
School hit by Ransomware	No impact on resources.	No direct impact on staffing and support was provided by relevant staff. Department cybersecurity team led the response for this incident which occurred during school term break in April 2024 and strengthened security controls.	Limited operational disruption to learning delivery in the school as the incident occurred during school term break in April 2024. The school was completely down for a period of 3 weeks.	Notification/support to the affected individuals led by privacy team.
School hit by Ransomware	No impact on resources.	Support was provided by relevant teams while the school staff rebuilt infrastructure. No direct impact on staffing. Department cybersecurity team led the response for this incident, which occurred in March 2025 and strengthened security controls.	School staff and school administration having to use paper records for the disruption period of 3 weeks in March 25 while the infrastructure was being rebuilt and secured.	Notification/support to the affected individuals led by privacy team.

Cyber-attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Instances of internal actors (students) involved in malicious activities when using student management platforms.	No impact on resources.	<p>No direct impact on staffing and support was provided by relevant staff.</p> <p>Department cybersecurity team led the incident response and worked with the school and third-party supplier to strengthen security and configuration of the School Management platform along with uplift and enforcement of password policies and authentication mechanisms by way of implementing MFA.</p> <p>School specialist technicians were supported by the department's cybersecurity team to contain and remediate the incident.</p>	Students accessing sensitive data on a Student Management System resulted in privacy breach and operational disruption to the school.	Notification/support to the affected individuals led by privacy team.
Instances of inappropriate material shared via emails and notes through compromised student accounts.	No impact on resources.	No direct impact on staffing and support was provided by relevant staff.	No impact as a student account was compromised and faced operational disruption while the password was reset.	Notification/support to the affected individuals provided by the school.

Cyber-attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
		Department cybersecurity team led the incident response and worked with the school to strengthen, uplift and enforcement of password policies. School specialist technicians were supported by the department's cybersecurity team to contain and remediate the incident.		
Instances of device theft in schools by way of physical break-ins of which there were 3 instances reported. No threat of data loss as the devices were encrypted.	Loss of hardware which was non-operational and decommissioned.	<p>No direct impact on staffing and support was provided by relevant staff.</p> <p>Department cybersecurity team led the incident response and worked with the school and departmental staff to report the instance to Victoria Policy, arrange cyber insurance, and provide advice on terms of enhancing physical security and the use of CCTVs. School technicians were supported by the department's cybersecurity</p>	No operational impact as the devices were decommissioned from previous years and were encrypted.	Not applicable.

Cyber-attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
		team to contain and remediate the incident.		
Instances of emails containing serious threats (later found to be hoaxes) sent to school staff by way of compromised student accounts by an external threat actor.	No impact on resources.	The staff and students were impacted as the emails were received by them. Support was provided by relevant staff while Department cybersecurity team led the incident response and worked with the school, SEMD and VicPol. School specialist technicians were supported by the department's cybersecurity team to contain and remediate the incident.	Operational disruption to learning delivery in schools as the schools were put under lockdown by VicPol and VicPol took steps to assure safety.	Notification/support to the students and parents was provided by the school.
Instance of exposure of student cloud drives to other schools due to local school user misconfiguration on SharePoint.	No impact on resources.	No direct impact on staffing and support was provided by relevant staff. Department cybersecurity team led the incident response and worked with the department's SharePoint team. School specialist technicians were supported by the	No operational impact as excessive permissions were removed.	Notification/support to the students and parents was provided by the school.

Cyber-attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
		department's cybersecurity team to contain and remediate the incident.		
Instances of accidental fraudulent transactions by school staff due to their accounts being compromised by external threat actors who later modifying invoices and redirected payments to their accounts.	Loss of financial resources which was later recovered through cyber insurance.	<p>No direct impact on staffing and support was provided by relevant staff.</p> <p>Department cybersecurity team led the incident response and worked with the school. School specialist technicians were supported by the department's cybersecurity team to contain and remediate the incident.</p>	There was a delay in paying the invoices, but this had no operational impact.	No data breach but relevant wellbeing support was provided to the staff by the school.

c) What measures were implemented after the event to improve cyber security?

Response

The department has undertaken several measures to reduce the likelihood of cyber incidents. These measures include the roll out of multi-factor authentication, rolling out Microsoft Defender for endpoint antivirus onto servers and staff laptops, the introduction of Sentinel for real-time visibility of events, threats and detection of malicious activities, introducing Armis to discover vulnerable assets, strengthening procurement procedures to ensure vendors and vendor products meet child safety and security obligations, attack surface reduction through annual penetration testing efforts across school networks and services, strengthening protection policies on server antimalware to protect schools from malware and ransomware and advancing the rollout of edge proxy services to filter and monitor suspicious internet traffic ensuring students and staff are protected from malicious and inappropriate websites.

Health spending – DH only

Question 48

- a) When comparing one year to the next from 2021–22 to the forecast for 2026–27, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

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

Guidance

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2025/health> (accessed 12 March 2025).

Response

	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	Reason for any year-on-year variances ±5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

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

Response

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- c) How much did the Victorian Government spend overall on health in 2021–22, 2022–23, 2023–24, 2024–25 and 2025–26. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Response

Year	Total health spending	Reason for any year-on-year variances $\pm 5\%$
2021–22		
2022–23		
2023–24		
2024–25		
2025–26		

Large scale infrastructure projects – DTF/DTP only

Question 49

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

Expenditure – response

Project name	
Total estimated investment at announcement	
Total estimated investment in the 2025–26 Budget	
Explanation for change in TEI	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2025–26 Budget	
Amount forecast for the project/program in 2026–27	
Amount forecast for the project/program in 2027–28	
Amount forecast for the project/program in 2028–29	
How the department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

Scope – response

Project name	
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	
Changes to scope in 2025–26	
Explanation for changes to scope	

Outcomes – response

Project name	
The outcomes achieved by the project/program to date	

The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	
How the department will measure the outcomes achieved by the project/program as it progresses	
How the department will report on the outcomes achieved by the project/program as it progresses	

Economic forecast – DTF only

Question 50

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

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

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget, including the assumptions used to forecast the specific indicator.

Response

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget	
Forecast/projection in 2024–25 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget	

Forecast/projection in 2025–26 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget Update	
Forecast/projection in 2025–26 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2025–26 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

	2023–24 Actual	2024–25 Forecast	2025–26 Forecast	2026–27 Forecast	2027–28 Projection	2028–29 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						

Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						
Population						
Variance						
Explanation for any variance year over year						

Grants – DTF only

Question 51

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2024–25 by grant type.

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

- a) between the 2024–25 budget figure in the 2024–25 Budget and the 2024–25 revised figure in the 2025–26 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

Line item	2024–25 budget	2024–25 revised	Variance	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

- b) from year to year in the 2025–26 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					

Action taken in response to expected changes in the value of general purpose grants					
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Question 52

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2025–26 Budget, for both years listed (2024–25 revised Budget and 2025–26 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)

Equity funding – DTF only

Question 53

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2025–26 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 54

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

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

Variance analysis

- a) the same year in the 2024–25 Budget and the 2025–26 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2025–26 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2024–25 Budget	
Budget/estimate in 2025–26 Budget	
Variance	
Reason for variance	

b)

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 55

Please detail all Public Private Partnerships (PPP) currently under construction in the 2025–26 year as per the 2025–26 Budget, which in comparison to the 2024–25 Budget have changed their:

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

Please provide an explanation for these changes.

Response

	2024–25 Budget	2025–26 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 56

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

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2025–26 Budget, please explain the reason for the variance, including the major projects or interest payment increases that may have contributed to any variance in net debt.

Risks underpinning assumptions in the 2025–26 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 Budget, please explain:
- how the Victorian Future Fund (VFF) is controlling State debt
 - what impacts these revisions could have on Victoria's credit rating
 - what impact inflation could have on the State's debt repayment forecasts.

Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

Impact of debt on service delivery

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

Response

a)

Year for which variance relates	
Forecast/estimate in 2024–25 Budget	

Forecast/estimates in the 2024–25 Budget Update	
Forecast/estimate in 2025–26 Budget	
Reason for variance	

b)

	2024–25 budget	2025–26 estimate	2026–27 estimate	2027–28 estimate	2028–29 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Interest expense repayments that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2024–25 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2026	
June 2027	
June 2028	
June 2029	
June 2030	

e)

	Impact
1.	
2.	
3.	
4.	
5.	

Long term financial management objectives – DTF only

The 2024–25 Budget Paper No. 2: *Strategy and Outlook* outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long-term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise and reduce in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

Question 57

How will the following risks to the Government’s long term financial management objectives be managed:

- a) The growing indebtedness of the State

- b) The rising interest costs of any new and refinanced debt

- c) Rising general government sector employee expenses

- d) Increasing operating expenses driven by rising demand for services and inflationary pressures

Question 58

For the 'interest expense to revenue' target:

- a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by 'medium term'?

Response

- b) Are general government interest expenses expected to increase or decrease over the 2025–26 Budget and forward estimates and what are the reasons for this?

Response

Treasurer's Advances and Central Contingencies – DTF only

Question 59

As per the 'General government asset contingencies not allocated to departments' table in Section 1.3.6 in *Budget Paper No 5: Statement of Finances*, for 2024-25:

- a) please identify the capital project where funding decisions have been made but not yet allocated to departments
- b) the department delivering or relating to the project
- c) the amount of money held in contingency

Response

Project	Responsible department/agency	Amount held in central contingency 2024-25 (\$ million)

Question 60

1. What are the differences between Treasurer's Advance payments and payments from central contingencies?

Response

2. Have contingency releases been delivered through a Treasurer's Advance payment in 2024–25? If yes, please explain why this mechanism is used rather than another form of payment.

Response

3. How does DTF calculate the following totals to be included in *Budget Paper 5: Statement of Finances*:

a. General government output contingencies not allocated to departments

i. Decisions made but not yet allocated

Response

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ii. Funding not allocated to specific purposes

Response

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b. General government asset contingencies not allocated to departments

i. Decisions made but not yet allocated

Response

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ii. Funding not allocated to specific purposes.

Response

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Not for DE.

Question 10 - Capital asset expenditure

2025-26 State Budget Paper No. 5/Relevant state financial reports

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Payment for non financial assets	2,350.243	2,714.297	2,582.998	2,391.013	2,728.813	2,738.554
Total	2,350.243	2,714.297	2,582.998	2,391.013	2,728.813	2,738.554

2024-25 State Budget Paper No. 4

Capital projects	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
New						
Accessible Buildings Program 2025-26	0.000	0.000	0.000	0.000	0.000	9.250
Capital Works Fund 2025-26	0.000	0.000	0.000	0.000	0.000	11.500
Contingency fund for school upgrades 2025-	0.000	0.000	0.000	0.000	0.000	3.662
Feasibility study for a maths and science sch	0.000	0.000	0.000	0.000	0.000	1.000
Land acquisition 2025-26	0.000	0.000	0.000	0.000	0.000	37.121
New Schools Construction 2025-26	0.000	0.000	0.000	0.000	0.000	166.119
Relocatable Buildings Program 2025-26	0.000	0.000	0.000	0.000	0.000	148.429
School upgrades 2025-26	0.000	0.000	0.000	0.000	0.000	95.783
School upgrades – expansions 2025-26	0.000	0.000	0.000	0.000	0.000	0.930
School Upgrades Planning Fund 2025-26	0.000	0.000	0.000	0.000	0.000	10.000
Existing						
Accessible Buildings Program 2024-25	0.000	0.000	0.000	0.000	7.500	7.500
Best Start, Best Life: Infrastructure	0.110	tbc	21.577	14.999	tbc	300.984
Capital Works Fund 2024-25	0.000	0.000	0.000	0.000	25.000	25.000
Contingency Fund for school upgrades 22-23 May-23	0.000	17.464	1.399	1.121	17.157	13.426
Contingency Fund for school upgrades 23-24 May-23	0.000	0.406	0.038	0.000	4.346	7.341
Essential maintenance and compliance 2023-24	0.000	1.986	1.986	11.160	77.395	25.342
Essential maintenance and compliance 2024-25	0.000	0.000	0.000	0.000	1.920	2.964
Fighting for students with disability and their families	0.000	1.190	0.000	0.000	1.891	18.028
Inclusive Schools Fund 2023-24	0.000	10.000	0.000	0.000	10.000	1.528
Land Acquisition 2021-22	42.932	153.772	43.945	67.272	86.164	50.000
Land acquisition 2022-23	78.655	124.533	74.644	44.079	122.187	12.770
Land acquisition 2024-25	0.000	0.000	0.000	0.000	68.924	58.689
Minor Capital Works Fund 2023-24	0.000	10.000	0.000	0.000	10.000	1.458
New Schools Construction 2023-24	0.000	187.050	140.659	156.056	269.980	227.495
New Schools Construction 2024-25	0.000	0.000	0.000	0.000	473.310	498.088
New Schools Construction 23-24 Funding Dec-23	0.000	0.000	33.077	0.000	98.584	20.407
New schools - planning and site analysis 2024-25	0.000	0.000	0.000	0.000	0.000	1.623
Place-based education and wellbeing programs 2024-25	0.000	0.000	0.000	0.000	0.100	0.120
Planning for growth 2024-25	0.000	0.000	0.000	0.000	1.000	0.979
Ready for school: Kinder for every three-year-old 2019-20	69.745	164.739	76.520	86.304	46.403	49.833
Ready for school: kinder for every three-year-old 2021-22	0.000	0.000	0.000	0.142	44.819	5.206
Ready for school: kinder for every three-year-old 2023-24	0.000	19.486	5.477	0.000	43.901	105.240
Relocatable Buildings Program 2024-25	0.000	0.000	0.000	0.000	152.400	6.106
School upgrades 2020-21	456.315	259.299	299.396	282.462	56.382	12.364
School Upgrades 2020-21 Building Works	88.539	0.644	31.688	28.274	0.536	0.437
School upgrades 2021-22	86.586	239.451	221.198	211.195	38.665	10.567
School upgrades 2022-23	9.090	106.485	64.566	61.070	147.195	18.822
School Upgrades 2023-24	0.000	13.210	11.751	8.246	108.930	172.532
School upgrades 2024-25	0.000	0.000	0.000	0.000	24.638	153.533
School upgrades: established area growth for 2027 2023-24	0.000	2.443	2.909	1.720	24.155	49.781
School upgrades: expansions 2024-25	0.000	0.000	0.000	0.000	32.281	8.056
School upgrades: Growth for 2024 2021-22	5.703	51.881	38.046	41.179	32.868	5.596
School upgrades: Growth for 2025 2022-23	1.754	23.272	17.945	9.499	29.637	15.161
Special school upgrades 2020-21	217.629	98.620	111.955	105.214	11.433	9.044
Special school upgrades 2022-23	7.168	125.075	100.461	84.440	195.663	47.477
Completed						
Completed School Projects in 2024-25 (2025-26 BP4)	746.288	664.687	577.365	517.594	192.758	7.331
Prior Year Completed Schools Projects	249.373	289.476	457.011	312.906	39.318	0.000
Child Link Program	1.395	0.000	0.000	0.000	0.000	0.000
Doctors in schools 2021-22	0.050	0.000	0.000	0.000	0.000	0.000
Internally funded capital programs						
Internal funding	72.682	19.22	138.895	93.217	20.079	65.981

Sub total	2,134.014	2,584.389	2,472.510	2,138.149	2,517.519	2,500.602
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Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Own sourced revenue funded capital projects						
Government Schools	70.384	27.564	21.828	50.792	32.807	43.448
Victorian Curriculum Assessment Authority	1.095	0.000	0.000	2.673	0.000	0.000
Victorian Registration Qualifications Authority	0.037	0.000	0.000	0.042	0.000	0.000
Minor capital works funding and third-party contributions estimates not yet received in actuals	11.758	38.063	52.695	21.345	57.697	38.644
Other - Includes non-specific school capital contributions, asset write-downs, other non-BP4 and leases realignments	113.407	43.314	11.283	156.024	97.890	131.250
Sub total	196.682	108.941	85.807	230.876	188.394	213.342

PPPs	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Partnerships Victoria in Schools	12.763	14.299	16.464	14.868	15.728	16.915
PPP New Schools	6.784	6.669	8.217	7.12	7.173	7.695
Sub total	19.547	20.967	24.681	21.988	22.900	24.610

Total Payment for non financial assets	2,350.243	2,714.297	2,582.998	2,391.013	2,728.813	2,738.554
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Correct	Correct	Correct	Correct	Correct	Correct
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Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets
Please insert rows as required