

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



# 2024–25 Financial and Performance Outcomes Questionnaire

**Department of Education**

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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2024–25 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2024–25 Budget, and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2024–25 financial year, what was achieved during the year and how that compares to expectations.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 13 November 2025**.

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

### Consistency with the budget papers

When referring to an initiative/program/project that is in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

### Basis of consolidation

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

## Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2024–25 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ Million)				
School Saving Bonus	2024-25	280.1	June 2025	To provide a one-off boost to every government school student and to non-government school students facing disadvantage, providing access to financial assistance for the costs of textbooks, uniforms and camps, sports and excursions.	Government school parents saved \$32.3 million on textbooks, \$81.3 million on uniforms, and \$76.6 million on activities with remaining funds automatically converting to an activities credit for families after 30 June 2025. For non-government school students, a total of \$20.5 million was provided directly to schools with eligible students.	Outputs: Promoting Equal Access to Education  Portfolio: Education
Out of Field Teaching – Delivery of 50 secondary mathematics graduate certificates and 25 secondary science graduate certificates	2022-23	1.3	December 2024	To enable 50 additional 2-year graduate certificates in mathematics and 25 graduate certificates in science to be undertaken by Years 7 to 10 out-of-field mathematics and science teachers across 2023 and 2024, with completion by December 2024.	28 teachers (from the 50 funded places) completed mathematics graduate certificates in December 2024. 5 teachers (from the 25 funded places) completed science graduate certificates in December 2024.	Outputs: School Education – Secondary  Portfolio: Education

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ Million)				
Building the government schools' teaching workforce (Growing the pipeline of teachers in Victorian Government Schools) International Teacher Recruitment component	2024-25	7.3	June 2025	To provide migration support and attract 100 international teachers to Victorian government schools.	The initiative has been successful in recruiting over 100 international teachers to Victorian government schools and supporting 183 visa grants.	Output: Supports for Schools and Staff  Portfolio: Education

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2024–25.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2024–25, including:
- The name of the program
  - The output(s) and portfolio(s) responsible for delivery of the program
  - The program objectives
  - The actual outcome achieved
  - The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Disability Inclusion support	Output: Additional Supports for Students with Disabilities  Portfolio: Education	To build an inclusive school system to support students with disability to thrive at school and in life.	As of 2025, Disability Inclusion is at full roll out, with all government schools across the state participating. Schools are engaging with Disability Inclusion's new strength-based profile, and the reform's capability building initiatives, including the flagship Diverse Learners Hub and Inclusion Outreach Coaching initiatives.	As of 30 June 2025, more than 19,000 Disability Inclusion profiles had been completed for students with disability and all government schools were allocated Disability Inclusion Tier 2 school-level funding. Ongoing feedback loops and evaluation supported the continued refinement of the implementation approach. Regional workforces continued to work with school leaders to support the transition to the new funding model and drive cultural change in schools.
2. Schools Savings Bonus	Output: Promoting Equal Access to Education	To provide a one-off boost to every government school student and to over	Government school parents saved \$32.3 million on textbooks, \$81.3 million on uniforms, and \$76.6 million on activities with remaining funds automatically	To support the delivery of the initiative, bonus codes were distributed directly to parents/carers via email. An online portal was developed to allow parents to choose how

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Portfolio: Education	44,000 non-government school students facing disadvantage, providing access to financial assistance for the costs of textbooks, school uniforms and camps, sports and excursions.	<p>converting to an activities credit for families after 30 June 2025.</p> <p>For non-government school students, a total of \$20.5 million was provided directly to schools with eligible students.</p>	<p>funds were allocated, with any unused amounts automatically credited back to their child's school account. The project involved extensive internal and external collaboration, including partnerships with 112 external suppliers, schools, not-for-profit organisations like State Schools' Relief, and key community groups.</p> <p>For non-government school students, the \$400 support was provided directly to each school with eligible students, to be managed in consultation with the student's family and the intent of the initiative.</p>
3.	New schools construction	<p>Outputs: School Education – Primary, School Education –Secondary</p> <p>Portfolio: Education</p>	<ul style="list-style-type: none"> <li>• To open 100 new schools between 2019 and 2026. The new schools are a key part of meeting student population growth and ensuring every single child has access to a great local school.</li> <li>• To provide places for local communities and open on Day 1, Term 1 of 2025.</li> </ul>	<p>In 2025, 6 new schools were opened in Victoria. This brought the total number of new schools constructed as part of the commitment to 81.</p> <p>All schools opened for Day 1 delivery.</p>	<p>The department had extensive engagement with the construction industry, including head contractors and consultants. It also maintained ongoing engagement with the regional offices and the school communities.</p>
4.	Best Start Best Life Workforce	Output: Early Childhood Sector Supports and Regulation	To attract and retain a skilled kindergarten workforce to support delivery of the Best Start, Best Life reforms.	The workforce delivering funded kindergarten in Victoria has grown by more than 50% since the introduction of Three-Year-Old Kindergarten in 2019.	<p>Continued implementation of the <a href="#">Best Start, Best Life Workforce Strategy</a> and associated initiatives.</p> <p>This includes:</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Portfolio: Children		Between 2023 and 2024 alone, the number of fully registered early childhood teachers in Victoria grew by 10% and provisionally registered teachers grew by 49%. The number of roles filled by early childhood teachers in Victorian funded kindergarten programs grew from 7,551 to 8,432 over the same period.	<ul style="list-style-type: none"> <li>• scholarships and other financial supports</li> <li>• partnerships with universities and TAFEs to support completion of early childhood teaching and educator qualifications</li> <li>• career supports including coaching, mentoring and professional development.</li> </ul>
5.	Phonics, including Phonics Plus and Victorian Lesson Plans	Outputs: School Education – Primary  Portfolio: Education	<ul style="list-style-type: none"> <li>• To support teachers to implement Victoria’s approach to teaching reading in Foundation to Year 2.</li> <li>• To reduce workload burden and support teachers to implement Victorian Teaching and Learning Model 2.0-aligned practices.</li> </ul>	<ul style="list-style-type: none"> <li>• The department published 300 Phonics Plus Victorian Lesson Plans and 441 supporting resources as of 30 June 2025.</li> <li>• During the reporting period, there were over 200,000 views of Phonics Plus pages on the Arc platform and over 20,000 downloads.</li> <li>• Year 1 Phonics Check was piloted with a small number of schools in Term 2 2025.</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of a dedicated team of experts to write and develop resources.</li> <li>• Strong collaboration with the Victorian Curriculum and Assessment Authority to develop a data entry and reporting platform on the Insight Assessment platform for the Year 1 Phonics Check.</li> <li>• Delivery of 3 professional learning webinars to school leaders and teachers to support the implementation of the Check.</li> <li>• Provision of 2 days of Casual Relief Teachers funding per Year 1 teacher to support teachers to meet mandatory assessment requirements for the Check.</li> <li>• Provision of \$5 million in one-off funding to schools to support transition to a systematic synthetic phonics approach.</li> </ul>



- b) Using the table below, please outline the five least performing programs<sup>2</sup> that did not deliver their planned outcomes in the community by the department in 2024–25, including:
- The name of the program
  - The output(s) and portfolio(s) responsible for delivery of the program
  - The program objectives
  - The actual outcome achieved
  - Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Teachers and regional staff uptake of the Graduate Certificate in Education (Learning Difficulties) Program	Output: Additional Supports for Students with Disabilities Portfolio: Education	<ul style="list-style-type: none"> <li>To develop teachers' understanding of learning difficulties and of interactions between different types of learning difficulties, including dyslexia and dyscalculia.</li> <li>To deepen teachers' disciplinary knowledge and pedagogical practice, so they have the skills, expertise, and confidence to meet the needs of all students, including those with learning difficulties, through contemporary, evidence-based strategies and fidelity of practice.</li> </ul>	During 2024-25, 49 teachers commenced the Graduate Certificate in Education (Learning Difficulties). The target was 75.	<p>The lower 2024-25 outcome reflects a possible preference for the master's program, where uptake exceeded the forecast. As a newer program, awareness of the Graduate Certificate is still building compared with the more established Master of Inclusive Education Program.</p> <p>The department has implemented a range of promotional and outreach actions over the past 12 months to increase awareness and uptake of the Graduate Certificate, which has resulted in a significant increase in participation in 2025-26. This will be reflected in 2025-26 outcomes. The BP3 target has also been revised to reflect uptake more accurately. These activities will see the department exceed the target for 2025-26.</p>
2. Balert Gerrbik (formerly Koorie	Output: Early Childhood Sector	To support First Nations families to provide a strong foundation for their children's	In 2024-25, 9 Aboriginal Community Controlled Organisations (ACCOs) across 11	Ability to meet the target has been impacted by ACCOs facing challenges with staff turnover, the time required to train new

<sup>2</sup> Note programs in this question relate to programs delivering services, and do not signify the department's five least performing performance measures.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Families as First Educators)	Supports and Regulation  Portfolio: Children	early learning and development through the delivery of evidence-based and culturally safe parenting support, helping to build positive home learning environments.	locations were funded to deliver evidence-based parenting support programs suited to the needs of their community and chosen by the funded ACCOs.  Final quarter reporting for 2024-25 indicated 192 new families had been supported by the program, falling short of the 272 new families target.	practitioners in evidence-based programs, and the availability of training.  The department is working with ACCOs to support the recruitment and training of practitioners. Quarterly reporting meetings between the department and ACCOs continue to occur to allow for open communication and monitoring of the initiative.
3.	Career Actions Plans	Output: School Education – Secondary  Portfolio: Education	To support students to capture career goals and interests through an annual Career Action Planning process.	Whilst most students undertake Career Action Plans (CAPs), the department has no systematic way of capturing this work. Previously, the supplementary census captured survey data on CAPs completions, but this was unreliable, low in response rate and has now been removed as a survey question.	Only 30% of schools are using the current (non-mandatory) DE system to create and record CAPs (My Career Portfolio). Most schools use third party providers to capture their CAPs, which DE has no current ability to track. DE intends to decommission the current DE system from the enterprise architecture in 2026 and consider alternative options for reflecting whole school approaches to careers planning which will replace this measure.
4.	International Teacher Recruitment	Output: Supports for Schools and Staff  Portfolio: Education	To provide migration support and attract 100 international teachers to Victorian government schools.	While 99 of the 100 recruitment offers were accepted, only 55 teachers have commenced in the 2024-25 financial year. The commencement date of recruited teachers has been influenced by various factors.  Schools were supported through the Migration Support Service, with \$1.2m in funding support, and 183	The program has played a critical role in supporting schools that experienced acute workforce challenges, particularly following the COVID-19 pandemic (and the associated interruption of international migration that has been part of the long-term teacher supply pipeline.) The program delivered by recruiting over 99 teachers, with the 100 <sup>th</sup> teacher recruited early in the 2025-26 financial year.  As recruitment activities remained active into

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			visa grants for classroom teachers in Victorian government schools.	<p>June 2025, some teachers accepted employment offers late in the 2024-25 FY. Fifty-five teachers had commenced in the 2024-25 financial year, with the remainder commencing later in the 2025 school year, or in Term 1, 2026.</p> <p>The commencement of internationally recruited teachers can be delayed by prolonged migration processes and processing delays with the Department of Home Affairs. The conclusion of the northern hemisphere school year has also impacted the availability of recruited teachers to commence in the 2024-25 FY.</p> <p>As overall supply challenges have reduced, approaches to fill immediate vacancies with Australian teachers is increasingly being prioritised.</p> <p>Recruiting international teachers for classroom teaching jobs in Victorian schools will also continue to be part of the department's strategy for supporting the teaching workforce.</p> <p>Teachers are continuing to be supported to relocate to Victoria through relocation support grants and the assistance of the department's contracted relocation provider.</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
					This funding also supported the continued reduction in the administrative and financial burdens on schools, funding \$1.2m in migration professional fees for schools and supporting visa grants for 183 classroom teachers. Centralised Labour Market Testing activities further streamlined recruitment timeframes for schools and reduced school advertising costs and reporting responsibilities.
5.	Joint community programs	Output: School Education – Primary  Portfolio: Education	To provide schools with financial support to manage joint-use facilities that are used by both the school and an external provider.	Joint use agreements are made locally between the school council and a third party, such as a local council. As such, there is no requirement for the school to report on the actual outcomes achieved with the joint use agreements.	Joint use agreements are a historically funded program, initially managed through regions, that came into the Student Resource Program in 2010. There are now significantly more joint use arrangements across schools, and the practice has been embedded. As such, capability of the sector has grown and there is no longer a need for funding to be provided by the department.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2024–25 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under section 32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget. If the additional funding is a Treasurer's Advance, please also explain either how and why it was 'urgent and unforeseen' as per the RMF (section 4.4), or whether it was a contingency release.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Output: Supports for Schools and Staff  Portfolio: Education	Critical System Remediation and Delivery	To provide critical system remediation for ongoing functions of the organisation, and to mitigate the risk of security breaches, critical data loss and exposure.	0.0	9.0	Access to balance in the State Administration Unit (SAU) under section 33 of the FMA.	4.3	To continue work to transition away from legacy technology and reduce risk.
Output: Supports for Schools and Staff  Portfolio: Education	Oracle Cloud program	To establish an integrated Oracle Cloud enterprise solution to improve information consolidation and analysis, reducing ongoing maintenance and costs.	0.0	10.0	Access to balance in the SAU under section 33 of the FMA.	7.8	To continue work on integrating the Oracle Cloud solution, following revisions to scope, modernising finance and procurement systems.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Output: Supports for Schools and Staff  Portfolio: Education	Infrastructure Portfolio Management platform	To ensure that portfolio infrastructure assets are being used effectively and efficiently, while also addressing any risks or challenges that may arise.	0.0	2.6	Access to balance in the SAU under section 33 of the FMA.	2.6	To complete the program deliverables of the Infrastructure Portfolio Management project, including integration works and testing.
Output: Supports for Schools and Staff  Portfolio: Education	Cybersecurity for government schools	To provide funding to work with schools to mitigate cyber security risks and improve the cyber safety of students, including actively preventing and limiting the impact of cyber-attacks.	0.0	3.0	Access to balance in the SAU under section 33 of the FMA.	1.1	For the procurement of protective security services in response to escalating attempted cyber-attacks on government schools.
Output: Supports for Schools and Staff  Portfolio: Education	School Migration and Uplift	To continue the migration of schools' technology systems to modern and centralised technology solutions.	0.0	7.1	Access to balance in the SAU under section 33 of the FMA.	7.1	For the migration of schools from legacy technology platforms to centrally provided and supported platforms.
Output: Supports for Schools and Staff	Digital Content Management Program	To migrate digital content management from the legacy SharePoint 2013 system,	0.0	1.9	Access to balance in the SAU under section 33 of the FMA.	1.9	To complete the final phase of migration to SharePoint Online and avoid vulnerabilities to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Portfolio: Education		for which Microsoft support has expired, to SharePoint Online.					cyber-attacks or technical issues.
Output: Supports for Schools and Staff  Portfolio: Education	Grants Management System	To implement a centralised grants management system to mitigate the risk of issues with transparency in the use of public funds, reporting, central oversight and efficiency.	0.0	1.0	Access to balance in the SAU under section 33 of the FMA.	—	Funding was sought via a S33 process in 2024 but was not approved until May 2025. As such, it was not possible to spend before the conclusion of the 2024-25 financial year. The funding is for the design, development and implementation of a centralised grants management system.
Output: Supports for Schools and Staff  Portfolio: Education	School Specific Capital Contributions	To provide funding to carry out capital works at government school sites.	0.0	1.9	Access to balance in the SAU under section 33 of the FMA.	1.9	Access to prior-year funding received from schools was sought to enable completion of capital works at specific school sites in 2024-25.
Outputs: All  Portfolios: Children, Education	Cashflow requirements	To ensure the department meets its cashflow obligations under the FMA.	0.0	260.0	Access to balance in the SAU under section 33 of the FMA.	152.3	To meet demand for additional teachers and school support staff in 2024-25.
Output: Supports for	Schools Upgrade Fund	The funding is provided to allow more equitable	0.0	9.2	Access to Commonwealth	2.8	Access to Commonwealth funding

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Schools and Staff  Portfolio: Education		access to resources to support schools to help keep students and school staff safe and get students' education back on track after disruptions caused by COVID-19.			funding under section 10 of the FMA.		under section 10 of the FMA was required in 2024-25 to commence construction of projects, following announcement of successful applicants by the Commonwealth Government in mid-April 2024.
Output: Supports for Schools and Staff  Portfolio: Education	Safe Tree Program	To provide funding to help government schools assess, manage or remove on-site high-risk trees that pose significant and immediate safety risks from falling or dropping limbs.	0.0	7.5	Treasurer's Advance.	7.5	Funding was required to enable the program to meet increased demand from schools this year to address immediate safety risks posed by dangerous trees.
Output: Promoting Equal Access to Education  Portfolio: Education	School Saving Bonus	To support the implementation of the School Saving Bonus program.	281.6	20.4	Treasurer's Advance.	302.0	Funding was required to align funding for the School Saving Bonus program to higher than forecast student eligibility.
Output: Kindergarten Delivery	Supplementation of the contribution provided by the Commonwealth	To provide funding for the continued delivery of 15 hours per week of four-year-old	0.0	15.0	Treasurer's Advance.	15.0	Funding was provided following the 2024-25 Budget after enrolments



Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Portfolio: Children	Government under the Preschool Reform Agreement	kindergarten in 2024-25, supplementing the contribution provided by the Commonwealth Government under the Preschool Reform Agreement.					for the 2024 calendar year were finalised.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Best Start, Best Life Infrastructure Grants	To provide funding for Building Blocks Partnerships grants to build kindergartens on low-fee non-government school sites, and kindergarten expansions at local council/not-for-profit sites, as part of the Best Start Best Life Infrastructure initiative.	0.0	13.3	Treasurer's Advance.	13.3	Funding was provided after the 2024-25 Budget to meet demands of enrolment growth.
Output: Wellbeing Supports for Students  Portfolio: Education	Side by Side program	To provide funding for the Side by Side partnership addressing disadvantage, social impact bond, delivered by Berry Street.	0.0	0.3	Treasurer's Advance.	0.3	Funding was provided after the 2024-25 Budget, following completion of performance obligations under the program.
Outputs: School Education – Primary,	Additional School Enrolment Funding	To provide funding to government and non-government schools to	0.0	41.9	Treasurer's Advance.	41.9	To meet the demand of student enrolment growth in the 2024 school year.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
School Education – Secondary  Portfolio: Education		meet student enrolment growth.					
Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	Lifting student outcomes – Tutor Learning Initiative	To provide funding to enable schools to provide targeted learning support in literacy and numeracy, as announced in 2023-2024 Budget Update.	0.0	124.0	Treasurer's Advance.	123.4	Funding was provided following a report-back on implementation and impact.
Output: School Education – Secondary  Portfolio: Education	2022-23 Universal access to high-quality Vocational Education and Training (VET) for government school students	To expand access to a core offering of VET Delivered to Secondary Students (VDSS) pathways and certificates in mainstream government secondary schools, with the aim of increasing access to VET options for students across the state.	0.0	9.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	9.5	Carryover was required to support local access planning to be expanded to accommodate demand for VDSS at schools and providers.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	Non-Government School Grants	To help build and upgrade Catholic and independent schools. The funds are committed to previously announced projects.	0.0	8.9	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	8.9	Carryover was required due to ongoing delays in the construction industry, caused by market saturation resulting in ongoing supply chain issues, skills shortage, and increased costs due to inflation. Grant payments are paid as milestones are met.
Output: Supports for Schools and Staff  Portfolio: Education	2022-23 Targeted initiatives to attract more teachers (Part 2) – Teach Today and Teach Tomorrow program expansion	To continue attracting and developing quality teachers in Victorian schools, including providing funding to Initial Teacher Education (ITE) providers. Funding is for the intake of enrolments for ITE for 2024 calendar year.	0.0	5.4	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	5.4	Carryover was required to support ITE providers to meet demand for students enrolling in pre-service teacher scholarships to support the teaching workforce in priority areas and subjects.
Output: School Education – Secondary  Portfolio: Education	New Tech Schools (Supporting our schools)	This project is to support the delivery of 6 new tech schools in Frankston, Hume, Brimbank, Dandenong, Warrnambool and Wangaratta.	0.7	4.9	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	5.4	Carryover was required primarily due to delays in the commencement of works at Frankston and Warrnambool Tech Schools.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Output: Supports for Schools and Staff  Portfolio: Education	2022-23 Boosting workforce and school capacity for excellent vocational and applied learning	To build the supply and capability of the Vocational and Applied Learning (VAL) workforce and to support schools to deliver high quality VAL through in-school supports and a strengthened regional support model.	0.0	3.2	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	3.2	Carryover was required to continue making payments to regional workforce for professional development and other allowances.
Output: Supports for Schools and Staff  Portfolio: Education	Securing Connected Learners – Cyber Resilience – eduGuard services for schools	To pilot an asset discovery tool to monitor assets on school networks and a security incident event monitoring system to proactively identify and respond to security incidents on school networks.	0.0	3.0	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	3.0	Carryover was required to meet contracted commitments for the development and operation of the facility.
Output: Supports for Schools and Staff  Portfolio: Education	Emergency Maintenance Program	To support schools to address unforeseen and/or urgent infrastructure maintenance issues.	20.0	2.7	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	22.7	Carryover was required to ensure that the department fulfils its existing contractual commitments, processes outstanding high-risk applications from schools and deliver emergency

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
							maintenance services to create safe schools.
Output: Supports for Schools and Staff  Portfolio: Education	2023-24 Targeted Initiatives to Attract More Teachers – Part 3a – Teacher Supply Initiatives – Pre-Service Teachers Placement Grant program expansion	To continue attracting, retaining and developing quality teachers in Victorian schools by introducing allowances for pre-service teachers that undertake placements at regional, rural and remote schools.	0.0	2.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	2.5	Carryover was required to complete the necessary system enhancements to support Initial Teacher Education providers to administer the program as required under the signed Program Service Agreement with the Department of Government Services.
Output: Supports for Schools and Staff  Portfolio: Education	2023-24 Targeted Initiatives to Attract More Teachers – Part 3a – Teacher Supply Initiatives – Promoting flexible work for school leaders	To continue attracting, retaining and developing quality teachers in Victorian schools by supporting flexible job-sharing working arrangements for teachers and senior leaders.	0.0	2.1	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	2.1	Carryover was required for schools participating in the program for the 2024 school year, confirmed in Term 2 2024, including new schools.
Output: Promoting Equal Access to Education	Koorie Literacy and Numeracy Program	To support Koorie learners who are performing substantially below standard for literacy and numeracy	0.0	2.0	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	2.0	Carryover was required to allow for the determination of a new eligibility model, following changes to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Portfolio: Education		bands in years Foundation to Year 6.					NAPLAN assessment criteria in 2023-24.
Output: Additional Supports for Students with Disabilities  Portfolio: Education	Fighting for students with disabilities and their families – Outside School Hours Care (OSHC)	To support students with disability and their families by continuing and expanding the high-intensity OSHC program.	0.0	1.4	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	1.4	Carryover was required to support programs that commenced later than anticipated.
Output: School Education – Secondary  Portfolio: Education	2023-24 A new clean energy pathway for school	To introduce a clean energy VET pathway to the VCE Vocational Major from 2024 and to support students to develop job-ready skills in the renewables sector.	0.0	1.3	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	1.3	Carryover was required to deliver the VDSS online portal and the communication and marketing strategy to promote VDSS.
Output: Wellbeing Supports for Students  Portfolio: Education	Respectful and Safe School Communities	To implement the School Community Safety Order Scheme, introduced in May 2021 under the <i>Education and Training Reform Amendment (Protection of School Communities) Act 2021</i> .	0.0	1.1	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	1.1	Carryover was required to deliver conflict management training, to support and train principals and other authorised staff to be competent in utilising the School Community Safety Order scheme.
Output: School Education –	2022-23 Head Start apprenticeships and traineeships for all	To expand the Head Start school-based apprenticeships and	0.0	1.1	Carryover of unused 2023-24 appropriations	1.1	Carryover was required to finalise the system enhancements for

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Secondary  Portfolio: Education	government school students	traineeships model to all government secondary schools.			into 2024-25 under section 32 of the FMA.		tracking and recording Head Start data.
Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	Securing Victorian Faith-based Schools	To provide grants to faith-based non-government schools to improve safety and security.	2.0	0.8	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	2.8	Carryover was required to align with updated project timelines to implement security measures.
Output: Additional Supports for Students with Disabilities  Portfolio: Education	Fighting for students with disability and their families – Therapy Animals and Specialist School Activity Boost	To provide professional learning and grants to schools for animal-assisted programs that support student wellbeing and engagement. The Specialist School Activity Boost supports specialist schools to provide a greater range of inclusive, safe and accessible activities to their students.	0.0	0.8	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.8	Carryover was required to align with updated project timelines for the Therapy Animals initiative and to conduct evaluation of the Specialist School Activity Boost grants program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Output: Additional Supports for Students with Disabilities  Portfolio: Education	Inclusion for All: New Funding and Support Model for School Students with Disability	To support students with disabilities, including the Inclusive Classrooms program which includes building the capabilities of teaching staff to apply protective interventions and restraint.	0.0	0.7	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.7	Carryover was required to implement delivery of training and ensure the occupational health and safety of teaching staff.
Output: Wellbeing Supports for Students  Portfolio: Education	Sanitary Items in Schools (Free Period Products in All Government Schools)	To provide free period products at all government schools, develop resources and education materials for schools and deliver pelvic pain education programs.	0.0	0.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.5	Carryover was required for the pelvic pain education program, following extended and complex procurement and stakeholder consultation in 2023-24.
Output: Supports for Schools and Staff  Portfolio: Education	Professional Learning Communities (PLC)	To support the continuation of professional learning and ensure that all schools are trained as PLC schools, to provide a system for teacher collaboration.	0.0	0.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.5	Carryover was required to support schools to embed professional learning communities.
Output: Promoting Equal Access to Education	Learning Catch Up	To support the development and statewide implementation of priority work relating to	0.0	0.4	Carryover of unused 2023-24 appropriations into 2024-25	0.4	Carryover was required to deliver the Victorian Teaching and Learning Model and Reading Position, including



Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Portfolio: Education		successful implementation of the English lesson plans, reading instruction, F-2 phonics lesson plans and the revised English curriculum.			under section 32 of the FMA.		statewide professional learning and the development of online resources.
Output: School Education – Secondary  Portfolio: Education	2023-24 A new clean energy pathway for school	To promote the VDSS clean energy pathway and to support the VDSS core offering.	0.0	0.4	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.4	Carryover was required to implement the communication strategy in 2024-25 to further understanding of VDSS core offerings and support uptake.
Output: Wellbeing Supports for Students  Portfolio: Education	Child Safety Reforms Implementation	To support the transition of the education and training sector to the new National Principles for Child Safe Organisations, including evaluation and the development of updated guidance and eLearning modules for schools on responding to all forms of harm and abuse.	0.0	0.4	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.4	Carryover was required to undertake contracted evaluation and to develop guidance and eLearning modules for schools.
Output: Wellbeing Supports for	Respectful Relationships – Respectful	To provide professional learning to support teachers to use the	10.4	0.3	Carryover of unused 2023-24 appropriations	10.7	Carryover was required to finalise updates to the RRRR and BRR learning

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Students  Portfolio: Education	relationships for children and youth	updated Resilience, Rights and Respectful Relationships (RRRR) and Building Respectful Relationships (BRR) teaching and learning resources.			into 2024-25 under section 32 of the FMA.		materials to ensure inclusivity of Aboriginal children and young people.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Three-Year-Old Kinder	To support continued expansion of early years infrastructure.	0	22.1	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	22.1	Carryover was required due to delays in milestone delivery by third parties.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Kindergarten Attendance Program	To support a digital solution to collect kindergarten attendance data and transform such data to improve outcomes for children at kindergarten and to report on performance indicators as required by the Commonwealth.	0.0	4.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	4.5	Carryover was required to deliver the attendance data collection system, following release of contingency late in 2023-24.
Output: Early Childhood Sector Supports and	Early Childhood Systems (KIMS)	To integrate the 2 key early childhood systems, including Kindergarten Information	0.0	3.0	Carryover of unused 2023-24 appropriations into 2024-25	3.0	Carryover was required to support the transition of functionality from KIMS to the Arrival

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Regulation  Portfolio: Children		Management System (KIMS), the online system for secure funding applications, and Arrival, the kindergarten attendance data collection solution.			under section 32 of the FMA.		solution as well as maintaining both systems during the transitional period.
Output: Kindergarten Delivery  Portfolio: Children	50 Early Learning and Childcare Centres Delivery	To establish Early Learning and Childcare Centres (ELCCs) including the configuration of information technology and financial systems.	0.0	2.4	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	2.4	Carryover was required for the configuration and integration of financial systems for ELCCs and streamline the financial reporting process.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Best Start Best Life – Workforce training and attraction	To support the implementation of Three-Year-Old Kindergarten and Best Start, Best Life (BSBL) reforms through provision of workforce planning grants.	0.0	1.1	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	1.1	Carryover was required to provide workforce planning grants to assist early years managers, local councils and peak bodies to develop strategic workforce plans and related materials.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Child Information Sharing Scheme – CIS Capacity Building Grants	To build the capacity of the workforce to use the Child Information Sharing Scheme (CISS) to promote the wellbeing and safety of Victorian children and young people.	0.0	0.2	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.2	Carryover was required to make grant payments to sector peak bodies in 2024-25.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Child Information Sharing Scheme	To allow authorised organisations to share information to support child wellbeing and safety.	0.0	0.2	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.2	Carryover was required to continue the rollout of training on the CISS.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Early Childhood Education Modelling Suite	To engage professional services to develop a solution to model BSBL reform costs, including integration of separate infrastructure, workforce and costings models.	0.0	0.2	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.2	Carryover was required to allow time to take into account revised roll-out settings and funding updates.
Output: Wellbeing Supports for Students  Portfolio: Education	National Student Wellbeing Program	To provide pastoral care services and strategies that support the wellbeing of the broader school community.	0.0	5.1	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	5.1	Carryover was required to align funding with the delivery of funding to schools, which occurs on a calendar year basis.
Output: Wellbeing Supports for Students	Consent and Respectful Relationships Program	To support the delivery of age-appropriate, expert developed and evidence-based consent and respectful relationships education	0.0	3.8	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	3.8	Carryover was required due to late receipt of funding from the Commonwealth in June 2023-24.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Portfolio: Education		in primary and secondary schools.					
Output: Supports for Schools and Staff  Portfolio: Education	Workload Reduction Fund	To support the Commonwealth Government initiative to reduce teacher workload.	0.0	0.1	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.1	Carryover was required to pilot an Operational Teaching Assistant program to assist with reducing teacher workload.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Joint Monitoring and Data Sharing - Better Child Care Regulation Initiative.	To provide compliance and monitoring activities to target early childhood providers at risk of misusing government funding as part of the Commonwealth Government program.	0.0	0.4	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.4	Carryover was required to conduct the project's planned regulatory activities in 2024-25.
Output: Wellbeing Supports for Students  Portfolio: Education	School Bus Program - Term fare for ineligible travellers	To assist eligible families in rural and regional Victoria by transporting students to school.	0.0	0.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.5	Carryover was required to utilise fee revenue to commence the rebuild of student transport systems to reduce administrative burden on schools and to simplify the application process for families.
Output: Supports for Schools and	New Schools/Modernisation/School	To provide funding for capital upgrades to	530.2	224.3	Carryover of unused 2023-24 appropriations	754.5	Carryover was required due to delays in project construction milestones

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Staff  Portfolio: Education	Upgrade/Education Plans and Regeneration projects	schools and to build new schools.			into 2024-25 under section 32 of the FMA.		caused by various factors such as unfavourable market conditions in the construction industry, weather conditions and site access issues.
Output: Supports for Schools and Staff  Portfolio: Education	Land Acquisition	To acquire land for approved new schools.	68.9	7.3	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	76.2	Carryover was required due to protracted negotiations with the relevant landowners.
Output: Supports for Schools and Staff  Portfolio: Education	Essential maintenance and compliance - Planned Maintenance Program	To deliver essential maintenance services and planned maintenance program for schools to meet occupational health and safety requirements.	1.9	5.3	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	7.2	Carryover was required due to delays in projects that can only be done during school holidays.
Output: Supports for Schools and Staff  Portfolio: Education	Inclusive Schools Fund	To support small innovative building projects to meet the educational and social needs of all children and young people, including those with disabilities and additional needs.	7.5	1.3	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	8.8	Carryover was required due to delays in equipment supply and changes in Principal Design Consultant and contractors.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Output: Supports for Schools and Staff  Portfolio: Education	Victorian Academy of Teaching and Leadership	To establish the Victorian Academy of Teaching and Leadership, a specialist statutory entity with a dedicated focus on delivering advanced professional learning.	0.0	2.6	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	2.6	Carryover was required to provide a suitable site to enable the delivery of the teaching and leadership program and curriculum in the Bendigo region.
Output: Supports for Schools and Staff  Portfolio: Education	Minor Capital Works Fund	To fund small scale capital projects at schools.	0.0	0.9	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	0.9	Carryover was required due to delays in tender award associated with unfavourable outcomes which required extensive value management exercises to achieve project scope within available budget.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Ready for school: Kinder for every three-year-old	To expand existing services and build new facilities to support every Victorian child up to 15 hours a week of subsidised kinder.	0.0	21.5	Carryover of unused 2023-24 appropriations into 2024-25 under section 32 of the FMA.	21.5	Carryover was required due to revised timelines for capital projects.
Output: Early Childhood Sector Supports and	Best Start, Best Life	To build new facilities to progressively transition four-year-old kindergarten to pre-	0.0	16.5	Carryover of unused 2023-24 appropriations into 2024-25	16.5	Carryover was required due to revised timelines for capital projects.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ millions)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ millions)	Reasons why additional funding was required
Regulation  Portfolio: Children		prep, including 50 government-owned Early Learning and Childcare Centres.			under section 32 of the FMA.		
<b>Total 2024–25</b>			<b>923.2</b>	<b>905.3</b>		<b>1,703.8</b>	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Supports for Schools and Staff  Portfolio: Education	Critical System Remediation and Delivery	Funding supported the commencement of critical system remediation work.
Output: Supports for Schools and Staff  Portfolio: Education	Oracle Cloud program	Funding has delivered a fully integrated financial and procurement platform, aligned with the Whole of Victorian Government Chart of Accounts structure, supporting consistency and standardisation across reporting and compliance functions.



Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Supports for Schools and Staff  Portfolio: Education	Infrastructure Portfolio Management platform	Funding supported a tailored procurement and project management platform to improve the department's infrastructure delivery, featuring a new project management system, enhanced reporting and robust data governance.
Output: Supports for Schools and Staff  Portfolio: Education	Cybersecurity for government schools	Funding enabled the department to procure security platforms, implement most of the recommendations from VAGO's cybersecurity audit and realise savings from avoided licensing costs.
Output: Supports for Schools and Staff  Portfolio: Education	School Migration and Uplift	Funding enabled the department to support schools with the migration of technology systems.
Output: Supports for Schools and Staff  Portfolio: Education	Digital Content Management Program	Funding enabled the department to migrate 95 applications and over 1,200 sites from legacy SharePoint to SharePoint online.
Output: Supports for Schools and Staff  Portfolio: Education	Grants Management System	Funding enabled the procurement process for the design and development of the grants management system, with delivery to continue in 2025-26.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Supports for Schools and Staff  Portfolio: Education	School Specific Capital Contributions	Funding supported the delivery of capital works at government school sites.
Outputs: All  Portfolios: Children, Education	Cashflow requirements	Funding enabled the department to meet demand for teaching and support staff.
Output: Supports for Schools and Staff  Portfolio: Education	Schools Upgrade Fund	Funding enabled the continued delivery of the Australian Government's Schools Upgrade Fund to deliver much needed improvements to learning facilities (upgrading ventilation systems, outdoor learning spaces) and meet the cost of infrastructure projects such as new classrooms, buildings or other major refurbishments.
Output: Supports for Schools and Staff  Portfolio: Education	Safe Tree Program	Funding supported schools to manage high-risk trees on their grounds.
Output: Promoting Equal Access to Education  Portfolio: Education	School Saving Bonus	The School Saving Bonus provided one-off support for Victorian school-aged students and helped Victorian families save on essential back-to-school costs.
Output: Kindergarten Delivery	Supplementation of the contribution provided by the Commonwealth Government	Fifteen hours of kindergarten was provided to 78,674 Four-Year-Old Kindergarten enrolments in the 2024 calendar year.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Children	under the Preschool Reform Agreement	
Output: Early Childhood Sector Supports and Regulation	Best Start, Best Life Infrastructure Grants	Funding supported grants to councils and not-for-profit providers to build early learning centres across the state for four-year-old kindergarten.
Portfolio: Children		
Output: Wellbeing Supports for Students	Side by Side program	Funding enabled the department to finalise learnings for the Berry Street Side by Side Program, including final evaluation and to coordinate the delivery of whole school training and consultation activities for participating schools.
Portfolio: Education		
Output: School Education – Primary, School Education – Secondary	Additional School Enrolment Funding	Additional funding was provided to government and non-government schools to meet projected enrolment growth of over 13,000 students in the 2025 school year.
Portfolio: Education		
Output: School Education – Primary, School Education – Secondary	Lifting student outcomes – Tutor Learning Initiative	In 2025, more than 130,000 students have been funded to receive targeted literacy and numeracy learning support in Victorian government schools, supported by more than 3700 tutors.
Portfolio: Education		

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: School Education – Secondary  Portfolio: Education	2022-23 Universal access to high-quality VET for government school students	Funding was used to support the delivery of VET in schools to meet increased enrolments from 2023–24 to 2024–25.
Output: School Education – Primary, School Education – Secondary  Portfolio: Education	Non-Government School Grants	Funding helped to build and upgrade catholic and independent schools across the state in 2024-25.
Output: Supports for Schools and Staff  Portfolio: Education	2022-23 Targeted initiatives to attract more teachers (Part 2) – Teach Today and Teach Tomorrow program expansion	Funding enabled ITE providers to commit to additional student intakes in the pre-service teacher's program to support the workforce shortage in priority areas and subjects.
Output: School Education – Secondary  Portfolio: Education	New Tech Schools (Supporting our schools)	Funding enabled STEM program development to commence. Design development documentation was completed for Dandenong Tech School, Brimbank Tech School and South-West Tech School. Construction commenced on Wangaratta Tech School and Hume Tech School. Frankston Tech School progressed towards completion.
Output: Supports for Schools and Staff  Portfolio: Education	2022-23 Boosting workforce and school capacity for excellent vocational and applied learning	Funding was used to support the development and upskilling of the VAL workforce, including course fee coverage and provision of casual relief teachers to enable staff participation in training.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Supports for Schools and Staff  Portfolio: Education	Securing Connected Learners – Cyber Resilience – eduGuard services for schools	The Asset Discovery Tool was deployed to 1,092 schools and the security logging solution has delivered valuable insights and successfully reduced the time to remediate compromised student accounts.
Output: Supports for Schools and Staff  Portfolio: Education	Emergency Maintenance Program	Funding was provided to build new facilities to progressively transition four-year-old kindergarten to pre-Prep, including 50 government-owned Early Learning and Childcare Centres across the state.
Output: Supports for Schools and Staff  Portfolio: Education	2023-24 Targeted Initiatives to Attract More Teachers – Part 3a – Teacher Supply Initiatives – Pre-Service Teachers Placement Grant program expansion	Funding enabled the delivery of grants, system enhancements and administration to support the pipeline of teachers from pre-service teachers to undertake teaching placements in remote, regional and specialist schools during their teaching degree.
Output: Supports for Schools and Staff  Portfolio: Education	2023-24 Targeted Initiatives to Attract More Teachers – Part 3a – Teacher Supply Initiatives – Promoting flexible work for school leaders	Funding enabled commitments to be made to schools for 40 flexible work arrangements for school leaders and for new participating schools.
Output: Promoting Equal Access to Education  Portfolio: Education	Koorie Literacy and Numeracy Program	Funding was provided to support Koorie students in Foundation to Year 6 who are achieving below benchmarks through additional targeted support, including working directly with identified students individually or in small groups, providing additional support in the classroom and supplying the student with additional equipment.
Output: Additional Supports for	Fighting for students with disabilities and their families –	The funding was used to fund additional places at High Intensity OSHC services during 2024-25 at times when services experienced high demand.

Output(s) and portfolio(s)	Program	Outcomes achieved
Students with Disabilities  Portfolio: Education	Outside School Hours Care (OSHC)	
Output: School Education – Secondary  Portfolio: Education	2023-24 A new clean energy pathway for school	Funding was used to continue the development of the VDSS online portal.
Output: Wellbeing Supports for Students  Portfolio: Education	Respectful and Safe School Communities	Conflict management training was delivered to support and train principals and other authorised staff to utilise the School Community Safety Order scheme to access the necessary support and reporting mechanisms when managing challenging parent behaviour.
Output: School Education – Secondary  Portfolio: Education	2022-23 Head Start apprenticeships and traineeships for all government school students	Funding was used to support delivery of the Head Start school-based apprenticeships program, including the tracking and recording of program data.
Output: School Education – Primary, School Education – Secondary  Portfolio: Education	Securing Victorian Faith-based Schools	Funding enabled the department to implement school security-related projects.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Additional Supports for Students with Disabilities  Portfolio: Education	Fighting for students with disability and their families – Therapy Animals and Specialist School Activity Boost	Funding enabled the development of policy and professional learning for the Therapy Animals program. 101 grant applications from schools were approved in 2024, with 116 eligible applications received in the second round of grants which commenced in April 2025.  Funding was also distributed across all government specialist schools as part of the Specialist School Activity Boost and supported inclusion through delivery of extracurricular activities.
Output: Additional Supports for Students with Disabilities  Portfolio: Education	Inclusion for All: New Funding and Support Model for School Students with Disability	The Supporting Students with Complex Communication Needs course was developed and made available to education staff, with development of another 2 inclusive classroom courses underway.  A review of protective practices and restraint was undertaken with development of training standards and a training package for delivery in schools underway as a result.
Output: Wellbeing Supports for Students  Portfolio: Education	Sanitary Items in Schools (Free Period Products in All Government Schools)	Pads and tampons were delivered to all Victorian government primary, secondary and specialist schools.  Free Menstrual Health and Pelvic Pain education sessions are being delivered to students in Years 5-10, available to all Victorian government schools.
Output: Supports for Schools and Staff  Portfolio: Education	Professional Learning Communities (PLC)	Between 2016 and 2024, Victorian government schools received support to implement PLCs. PLC policy guidance was updated in 2025 to reflect that PLCs are embedded in schools and to align with the Victorian Teaching and Learning Model 2.0.
Output: Promoting Equal Access to Education  Portfolio: Education	Learning Catch Up	Funding supported the production and delivery of key system supports including Year 1 Phonics Check professional learning, Phonics Plus resources and evaluation.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: School Education – Secondary  Portfolio: Education	2023-24 A new clean energy pathway for school	Funding was used for a communication campaign/refresh to promote VCE VET pathways for school students, including pathways into clean energy.
Output: Wellbeing Supports for Students  Portfolio: Education	Child Safety Reforms Implementation	The evaluation of the implementation of the Child Safe Standards was completed in April 2025. Development of updated guidance and eLearning modules for schools on responding to all forms of harm and abuse is underway.
Output: Wellbeing Supports for Students  Portfolio: Education	Respectful Relationships – Respectful relationships for children and youth	Professional learning was delivered to primary and secondary school teachers to support them to deliver respectful relationships education via the Victorian Curriculum using the updated RRRR and BRR teaching and learning resources.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Three-Year-Old Kinder	Funding supported grants to councils and not-for-profit providers to build early learning centres.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Kindergarten Attendance Program	The Arrival program continued to meet its objective of developing the attendance data collection system. Delivery into production is planned throughout Q2 and Q3 2025-26.



Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Early Childhood Systems (KIMS)	The transition of all functionality from KIMS to the Arrival solution was supported and is due to occur during Q3 and Q4 2025-26, along with maintaining both systems (Arrival & KIMS) during a six-month transitional period.
Output: Kindergarten Delivery  Portfolio: Children	50 Early Learning and Childcare Centres Delivery	The first 4 ELCCs are operating and are supported by information technology and financial systems.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Best Start Best Life – Workforce training and attraction	The Workforce Planning grants have assisted early years managers and local councils to develop strategic workforce plans and related materials to support the implementation of Three-Year-Old Kindergarten and Best Start, Best Life reforms.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Child Information Sharing Scheme – CIS Capacity Building Grants	The Child Information Sharing Capacity Building Grants Program has enabled workforce awareness and confidence in using the CISS to promote the wellbeing or safety of Victorian children and young people.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Child Information Sharing Scheme	Child Information Sharing Scheme has allowed authorised organisations to share information to support child wellbeing or safety through having adequately trained professionals.
Output: Early Childhood Sector Supports and	Early Childhood Education Modelling Suite	The modelling suite has improved the budget management and system intelligence for the broader BSBL reform.

Output(s) and portfolio(s)	Program	Outcomes achieved
Regulation  Portfolio: Children		
Output: Wellbeing Supports for Students  Portfolio: Education	National Student Wellbeing Program	Commonwealth funding was provided to support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community.
Output: Wellbeing Supports for Students  Portfolio: Education	Consent and Respectful Relationships Program	All government schools were allocated funding to further support their implementation of the whole school approach to Respectful Relationships.
Output: Supports for Schools and Staff  Portfolio: Education	Workload Reduction Fund	The design phase was completed which investigated pilot options for an Operational Teaching Assistant program to assist with reducing teacher workload, through assisting schools to hire education support staff to carry out non-teaching administrative tasks.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Joint Monitoring and Data Sharing - Better Child Care Regulation Initiative.	The Joint Monitoring and Data Sharing scheme has enabled the planned regulatory activities to identify any non-compliant early childhood services.
Output: Wellbeing Supports for Students	School Bus Program - Term fare for ineligible travellers	Funding enabled the new system build to progress, with planned go-live in March 2026.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Education		
Output: Supports for Schools and Staff  Portfolio: Education	New Schools/Modernisation/School Upgrade/Education Plans and Regeneration projects	Funding was provided for capital upgrades to schools and build new schools, contributing to the Government's commitment to open 100 new schools by 2026.
Output: Supports for Schools and Staff  Portfolio: Education	Land Acquisition	Funding enabled the Victorian government to deliver new schools to relieve existing schools with significant enrolment pressures and enable students living in new communities to enrol in their local schools.
Output: Supports for Schools and Staff  Portfolio: Education	Essential maintenance and compliance - Planned Maintenance Program	Funding enabled the government to deliver essential maintenance services for schools to meet occupational health and safety requirements.
Output: Supports for Schools and Staff  Portfolio: Education	Inclusive Schools Fund	Funding supported new facilities such as outdoor sensory gardens and learning areas, specialist play and recreation equipment, and adapting indoor learning spaces to be more inclusive.
Output: Supports for Schools and Staff  Portfolio: Education	Victorian Academy of Teaching and Leadership (the Academy)	To support the delivery of the Bendigo Centre of the Academy. Established in 2022, VATL is a statutory authority that delivers advanced professional learning for Victoria's teachers.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Supports for Schools and Staff  Portfolio: Education	Minor Capital Works Fund	Funding supported small scale capital projects to improve the learning environment, condition or character of schools.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Ready for school: Kinder for every three-year-old	Funding supported the expansion of existing services and building new facilities to support every Victorian child to access up to 15 hours a week of subsidised kinder.
Output: Early Childhood Sector Supports and Regulation  Portfolio: Children	Best Start, Best Life	Funding supported the construction of Early Learning and Childcare Centres, with the first 4 opened in January 2025.

#### Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, p. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2024–25, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2024–25 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Best Start, Best Life: Infrastructure Grants	47.8	47.8	N/A	To support the continued development of kindergarten infrastructure on low-fee non-government school sites across Victoria (operating expense).
Best Start, Best Life: Infrastructure	11.9	11.9	N/A	To fund construction and land acquisition costs relating to new government-owned early learning facilities for 2027 (capital expense).
Best Start, Best Life	15.5	15.5	N/A	To fund the continued delivery of the Best Start, Best Life reform (operating expense).
Early Learning Childcare Centres	17.7	17.7	N/A	To fund Early Learning Victoria to run the Early Learning and Childcare Centres (ELCCs) and centre-level operations for the first 4 ELCCs that opened in early 2025 (operating expense).
Growing the pipeline of teachers	19.4	19.4	N/A	To continue attracting, retaining and developing quality teachers in Victoria, including targeted financial incentives, scholarships for teaching degrees and undergraduate employment-based initial teacher education (operating expense).
New Tech Schools	11.1	11.1	N/A	To build and operate 2 new tech schools in Dandenong and Warrnambool (operating expense).
Board of Inquiry - Child Safety	9.8	9.5	N/A	To address Board of Inquiry recommendations and strengthen child safety investigative functions within the department (operating expense).

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2024–25 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Lifting student outcomes – Tutor Learning Initiative	124.0	123.4	N/A	To deliver the Tutor Learning Initiative in the 2025 school year in government and low-fee non-government schools (operating expense).
Supplementation of the contribution provided by the Commonwealth Government under the Preschool Reform Agreement (Maintaining 15 hours of kindergarten)	15.0	15.0	N/A	To cover the shortfall in Commonwealth funding to deliver 15 hours of Four-Year-Old Kindergarten under the Preschool Reform Agreement (operating expenses).
2026 New Schools	20.4	20.4	N/A	To deliver the remaining scope at new government schools that are scheduled to open in 2026 (capital expense).
Land Acquisition for 2026 opening school site	30.8	10.9	N/A	To enable high-priority land acquisition to ensure the continued delivery of new school infrastructure (capital expense).
Preschool Attendance Data Collection System	4.3	4.3	N/A	To deliver the Preschool Attendance Data Collection system which captures kindergarten attendance data and enables the department to comply with the new National Preschool Reform Agreement (capital expense).
Side by Side program	0.3	0.3	N/A	To provide payment tied to specific outcome measures for community services organisations delivering the Side by Side Program, as part of the Side by Side Partnership Addressing Disadvantage (operating expense).
<b>Total 2024–25</b>	<b>328.0</b>	<b>307.2</b>	—	

## Question 5 (all departments) Victoria's Housing Statement

For output and asset initiatives delivered in 2024–25 that contributed to the *Victorian Housing Statement: The decade ahead 2024–2034* please list:

- The name of the initiative
- The timeframe of the initiative
- The funding allocated to the initiative in 2024–25 (\$ million)
- The actual funding utilised in 2024–25 (\$ million)
- What impact the initiative had in 2024–25 on:
  - i. Housing affordability
  - ii. Victoria's planning system
  - iii. Housing supply
  - iv. The regulation of rental properties
  - v. Public housing supply
  - vi. Community housing supply
  - vii. Affordable housing supply

Please quantify these impacts where possible, for example the actual impact on housing supply and public, community and affordable housing supply.

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria’s planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
Nil response for the Department of Education.										

Question 6 – N/A

Question 7 – N/A



## Section B: Asset investment

### Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2025 of equal to or greater than  $\pm 5\%$  and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2025 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2025.

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation <sup>3</sup>
Alamanda K-9 College 2021–22 (Point Cook)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	18.2	6.2	13.2	19.4	The variance of 213% was due to a \$7.9 million co-contribution from the school to provide additional scope and \$5.4 million market escalation in the construction sector.
Albert Park College and the Victorian College of the Arts Secondary School 2021–22 (Albert Park)	Outputs: School Education – Secondary  Portfolio Education	0.7	15.4	2.1	17.5	The variance of 14% was due to a \$2.1 million market escalation in the construction sector.

<sup>3</sup> Variances were calculated prior to rounding and may result in apparent discrepancies.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation <sup>3</sup>
Ashwood High School 2020–21 (Ashwood)	Outputs: School Education – Secondary  Portfolio: Education	13.2	10.3	5.7	16.0	The variance of 55% was due to a \$3.2 million increase in response to site conditions and market escalation in the construction sector and a \$2.5 million co-contribution from the school to provide additional scope.
Auburn High School 2020–21 (Hawthorn East)	Outputs: School Education – Secondary  Portfolio: Education	11.5	10.1	1.4	11.5	The variance of 14% was due to a \$1.4 million co-contribution from the school to provide additional scope.
Banyan Fields Primary School 2022–23 (Carrum Downs)	Outputs: School Education – Primary  Portfolio: Education	2.3	2.1	0.3	2.4	The variance of 14% was due to a \$0.3 co-contribution from the school to provide additional scope.
Bell Primary School 2020–21 (Preston)	Outputs: School Education – Primary  Portfolio: Education	8.2	7.2	0.9	8.1	The variance of 13% was due to \$0.9 million increase for a revised project scope.
Bentleigh Secondary College 2022–23 (Bentleigh East)	Outputs: School Education – Secondary	13.3	12.7	0.6	13.3	The variance of 5% was due to \$0.6 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation <sup>3</sup>
	Portfolio: Education					
Bethal Primary School 2023–24 (Meadow Heights)	Outputs: School Education – Primary  Portfolio: Education	0.7	10.5	0.5	11.0	The variance of 5% was due to a \$0.5 million co-contribution from the school.
Carlton North Primary School 2024–25 (Carlton North)	Outputs: School Education – Primary  Portfolio: Education	0.9	8.4	0.9	9.3	The variance of 11% was due to \$0.9 million allocated from the Contingency fund for school upgrades 2024-25 initiative to respond to site conditions.
Contingency for school upgrades re-tendering 2023–24 (statewide)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	0.0	0.0	17.2	17.2	The variance is the contingency funding for 11 school upgrades funded in the 2020-21 and 2021-22 Budgets due to insolvencies in the construction sector and a new initiative since the 2023-24 Budget for costs associated with necessary retendering of existing school upgrades.
Contingency fund for school upgrades 2024–25 (statewide)	Outputs: School Education – Primary, School Education – Secondary	0.0	9.4	0.9	8.4	The variance of 10% was due to \$0.9 million allocated to the Carlton North Primary School 2024-25 initiative.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation <sup>3</sup>
	Portfolio: Education					
Gisborne Secondary College 2021–22 (Gisborne)	Outputs: School Education – Secondary  Portfolio: Education	12.8	12.9	1.1	14.0	The variance of 9% was due to a \$1.1 million increase for a revised project scope.
Hampton Park Secondary College 2020–21 (Hampton Park)	Outputs: School Education – Secondary  Portfolio: Education	9.7	8.1	1.8	9.9	The variance of 22% was due to a \$1.8 million co-contribution from the school to provide additional scope.
Heatherwood School 2020–21 (Donvale)	Outputs: School Education – Special  Portfolio: Education	11.8	10.0	1.8	11.8	The variance of 18% was due to a \$1.8 million increase for a revised project scope.
Hoppers Crossing Secondary College 2020–21 (Hoppers Crossing)	Outputs: School Education – Secondary  Portfolio: Education	11.1	10.1	1.8	11.9	The variance of 18% was due to \$1.8 million funded by a third party for necessary re-tendering.
Kangaroo Ground Primary School 2021–22	Outputs: School Education – Primary	6.5	4.3	2.3	6.6	The variance of 53% was due to: - \$0.2 million co-contribution from the school

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation <sup>3</sup>
(Kangaroo Ground)	Portfolio: Education					<ul style="list-style-type: none"> <li>- \$0.4 million due to market escalation in the construction sector</li> <li>- \$0.2 million funded by a third party for necessary re-tendering and</li> <li>- \$1.6 million allocated from the Contingency for school upgrades re-tendering 2023-24 initiative.</li> </ul>
Kerrimuir Primary School 2021–22 (Box Hill North)	Outputs: School Education – Primary  Portfolio: Education	7.9	6.6	1.5	8.1	The variance of 23% was due to a \$1.5 million market escalation in the construction sector.
Lalor Secondary College 2020–21 (Lalor)	Output: School Education – Secondary  Portfolio: Education	29.8	26.8	3.0	29.8	The variance of 11% was due to a \$3.0 million co-contribution from the school to provide additional scope.
Mahoganey Rise Primary School 2023–24 (Frankston North)	Outputs: School Education – Primary  Portfolio: Education	0.1	0.7	0.3	1.0	The variance of 43% was due to a \$0.3 million co-contribution from the school to provide additional scope.
Mount Beauty Primary School 2021–22 (Mount Beauty)	Outputs: School Education – Primary	3.6	2.3	1.4	3.7	The variance of 61% was due to a \$1.4 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation <sup>3</sup>
	Portfolio: Education					
Mount Rowan Secondary College 2022–23 (Wendouree)	Outputs: School Education – Secondary  Portfolio: Education	6.4	6.1	0.3	6.4	The variance of 5% was due to a \$0.3 million co-contribution from the school.
Natimuk Primary School 2020–21 (Natimuk)	Outputs: School Education – Primary  Portfolio: Education	2.9	2.1	0.7	2.8	The variance of 33% was due to a \$0.7 million market escalation in the construction sector.
Nepean Special School 2020–21 (Seaford)	Outputs: School Education – Special  Portfolio: Education	4.3	2.8	1.6	4.4	The variance of 57% was due to a \$1.3 million increase for a revised project scope and a \$0.3 million co-contribution from the school
New schools construction 2022–23 (statewide)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	688.0	527.2	195.5	722.7	The variance of 37% was due to: <ul style="list-style-type: none"> <li>- \$180.3 million market escalation in the construction sector</li> <li>- \$20.8 million reprioritisation of a proportion of the TEI from the ‘New Schools and additional stages’ initiative funded in the Building Works package and the Bass Coast College initiative</li> </ul>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation <sup>3</sup>
						<ul style="list-style-type: none"> <li>- \$0.6 million co-contribution from 2 schools</li> <li>- offset by a TEI decrease of \$6.2 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</li> </ul>
New Schools Construction 2023–24 (statewide)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	451.4	573.2	187.2	760.4	The variance of 33% was due to a \$187.2 million market escalation in the construction sector.
Niddrie Primary School 2021–22 (Niddrie)	Outputs: School Education – Primary  Portfolio: Education	15.9	10.0	2.5	12.5	The variance of 25% was due to a \$0.1 million co-contribution from the school and \$2.4 million market escalation in the construction sector.
Northern Bay P-12 College 2020–21 (Corio)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	18.4	16.0	1.2	17.2	The variance of 8% was due to \$1.2 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation <sup>3</sup>
Ormond Primary School 2023–24	Outputs: School Education – Primary  Portfolio: Education	0.2	0.1	0.1	0.2	The variance of 100% was due to a \$0.1 million co-contribution from the school.
Ouyen P-12 College 2021–22 (Ouyen)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	0.8	0.0	0.9	0.9	The variance was due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22 and \$0.2 million funded by a co-contribution from the school.
Rainbow P-12 College 2020–21 (Rainbow)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	11.2	11.2	2.9	14.1	The variance of 26% was due to a \$2.9 million market escalation in the construction sector.
Rosehill Secondary College 2020–21 (Niddrie)	Outputs: School Education – Secondary  Portfolio: Education	12.9	10.2	2.7	12.9	The variance of 26% was due to a \$0.7 million co-contribution from the school and \$2.0 million due to market escalation in the construction sector.



Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation <sup>3</sup>
School upgrades - growth for 2024 (statewide)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	85.1	85.0	14.2	99.2	The variance of 17% was due to \$4.2 million co-contributions from the schools and \$10.0 million due to market escalation in the construction sector.
School Upgrades Delivery Fund 2023–24 (statewide)	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	0.0	20.0	20.0	0.0	The variance of 100% was due to \$20 million planning funds being allocated to 25 new school upgrade projects.
St Arnaud Secondary College 2021–22 (St Arnaud)	Outputs: School Education – Secondary  Portfolio: Education	10.6	10.0	0.6	10.6	The variance of 6% was due to a \$0.6 million market escalation in the construction sector.
Stawell Secondary College 2020–21 (Stawell)	Outputs: School Education – Secondary  Portfolio: Education	7.1	11.2	1.2	12.4	The variance of 11% was due to a \$1.2 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation <sup>3</sup>
Traralgon (Stockdale Primary School) 2021–22 (Traralgon)	Outputs: School Education – Primary Portfolio: Education	10.1	10.0	0.6	10.6	The variance of 6% was due to a \$0.6 million market escalation in the construction sector.
Vermont Secondary College 2020–21 (Vermont)	Outputs: School Education – Secondary Portfolio: Education	12.6	6.5	6.1	12.6	The variance of 94% was due to a \$2.6 million increase for a revised project scope, a \$3.1 million co-contribution from the school and \$0.3 million from a third party.
Victorian Academy of Teaching and Leadership 2021–22 (statewide)	Outputs: School Education – Primary, School Education – Secondary Portfolio: Education	31.7	21.8	10.6	32.4	The variance of 49% was due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
Wangaratta District Specialist School Benalla Campus 2020–21 (Benalla)	Outputs: School Education – Special Portfolio: Education	12.2	10.3	1.9	12.2	The variance of 18% was due to \$1.9 million market escalation in the construction sector.
Wantirna College 2022–23 (Wantirna)	Outputs: School Education – Secondary	13.0	11.2	4.0	15.2	The variance of 36% was due to \$4 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation <sup>3</sup>
	Portfolio: Education					
Woody Yaloak Primary School 2021–22 (Smythesdale)	Outputs: School Education – Primary  Portfolio: Education	11.3	9.0	2.3	11.3	The variance of 26% was due to a \$0.2 million co-contribution from the school and \$2.1 million market escalation in the construction sector.
Yarra Ranges Special Developmental School 2020–21 (Mount Evelyn)	Outputs: School Education – Special  Portfolio: Education	21.5	18.9	3.1	22.0	The variance of 16% was due to a \$2.9 million increase for a revised project scope and \$0.2 million from a third party.

#### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
Albert Park College and the Victorian College of the Arts Secondary School - Stages 1 & 2 (Albert Park)	Outputs: School Education – Secondary  Portfolio: Education	31 December 2024	31 March 2027	This project was delayed due to an adverse tender result.
Bellaire Primary School (Highton)	Outputs: School Education – Primary	31 December 2023	30 September 2026	This project was delayed due to an adverse tender result. Further delays were due to latent conditions (excavation of contaminated soil).

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
	Portfolio: Education			
Diggers Rest Primary School – Stage 3 (Diggers Rest)	Outputs: School Education – Primary Portfolio: Education	30 June 2025	31 March 2027	This project was delayed due to contractor underperformance.
Eildon Primary School (Eildon)	Outputs: School Education – Primary Portfolio: Education	30 June 2026	30 September 2026	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations.
Emerald Secondary College (Emerald)	Outputs: School Education – Secondary Portfolio: Education	31 March 2026	31 December 2026	This project was delayed due to an amendment to the design required to comply with new bushfire requirements.
Geelong East Primary School (Geelong East)	Outputs: School Education – Primary Portfolio: Education	31 December 2025	31 March 2026	This project was delayed pending confirmation of enrolment numbers to support the design.
Grasmere Primary School (Grasmere)	Outputs: School Education – Primary Portfolio: Education	31 March 2025	31 December 2025	This project was delayed due to market volatility, including availability of materials, extended contract negotiations, and delays in the design stage.
Hallam Secondary College (Hallam)	Outputs: School Education – Secondary Portfolio: Education	30 June 2026	31 December 2026	This project was delayed due to latent conditions (asbestos affecting the hard court) requiring remediation works.
Koonung Secondary College (Mont Albert North)	Outputs: School Education – Secondary Portfolio: Education	31 March 2026	30 June 2026	This project was delayed due to an adverse tender result.
Merri Creek Primary School – Stage 2 (Fitzroy North)	Outputs: School Education – Primary	31 March 2025	30 June 2027	This project was delayed due to market volatility, requiring additional funds to complete the announced scope.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
	Portfolio: Education			
Preston Primary School (Preston)	Outputs: School Education – Primary	31 December 2025	30 June 2026	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations.
	Portfolio: Education			
Rainbow P-12 College (Rainbow)	Outputs: School Education – Primary, School Education – Secondary	31 December 2023	31 March 2026	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations.
	Portfolio: Education			
Staughton College (Melton South)	Outputs: School Education – Secondary	30 September 2025	30 June 2027	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations.
	Portfolio: Education			
Stawell Secondary College – Stage 2 (Stawell)	Outputs: School Education – Secondary	30 September 2023	31 December 2026	This project was delayed due to an adverse tender result.
	Portfolio: Education			
Tallangatta Primary School (Tallangatta)	Outputs: School Education – Primary	31 December 2025	31 March 2026	This project was delayed due to latent conditions (termite damage), as well as an amendment to the design.
	Portfolio: Education			
Victorian College for the Deaf (Melbourne)	Outputs: School Education – Primary, School Education – Secondary	30 September 2023	30 June 2026	This project was delayed due to market volatility during COVID-19 restrictions.
	Portfolio: Education			
Yinnar Primary School (Yinnar)	Outputs: School Education – Primary	30 June 2025	31 December 2026	This project was delayed due to an amendment to the design required to comply with new bushfire requirements.
	Portfolio: Education			

## Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Ashwood High School (Ashwood)	Output: School Education – Secondary Portfolio: Education	To upgrade and modernise the school, including the construction of an access road project comprising of a new 250-metre access road, bus loop and 200-space carpark situated between the school and neighbouring sporting facilities.	On 30 June 2025, the scope was adjusted to discontinue the design and construction of the access road project and redirect the unused funding towards improvements at the school.  The scope change was initiated in the 2024-25 financial year with formal approval just outside of the financial year.
Melton Secondary College (Melton)	Output: School Education – Secondary Portfolio: Education	To upgrade and modernise the school, including rebuilding Block T and upgrading the soccer/rugby pitch.	On 20 June 2025, the scope was adjusted to include the refurbishment of Block T, remove the establishment of a soccer/rugby pitch and replace it with an upgrade to Block S.  The scope change was initiated in the 2024-25 financial year with formal approval within the financial year.
Merri Creek Primary School (Fitzroy North)	Output: School Education – Primary Portfolio: Education	To upgrade and modernise the school, including the construction of a new senior building and a new rooftop learning space to the existing Junior School building.	On 30 June 2025, the scope was adjusted to include the refurbishment of part of the existing heritage building (Block A) and building a new rooftop learning space.  The scope change was initiated in the 2024-25 financial year with formal approval within the financial year.
Rangebank Primary School (Cranbourne)	Output: School Education – Primary Portfolio: Education	To upgrade and modernise the school, including an upgrade to classrooms, a major refurbishment of Block D, an upgrade to the library and the redevelopment of a playground.	On 14 November 2024, the scope was adjusted to include classroom upgrades, demolition of Block D, an upgrade to the library, and redevelopment of the playground.  The scope change was initiated in the 2024-25 financial year with formal approval within the financial year.

### Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)<sup>4</sup>

Please provide the following details about asset investment projects that were completed in 2024–25:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Details of TEI changes between announcement and completion date, including when TEI was changed and what it was changed to
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Aintree Primary School	New School (Additional Stage)	Output: School Education – Primary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$527.2 million for new schools.	N/A	—	30 September 2025	11 October 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Aitken Hill Primary School	New School (Additional Stage)	Output: School Education – Primary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$527.2 million for new schools.	N/A	—	30 September 2025	11 October 2024	This project was completed ahead of time due to favourable site conditions, as well as design and

<sup>4</sup> Figures in this table may not balance due to rounding.

<sup>5</sup> 'Actual cost of project' is not disclosed for projects announced under a bundled funding arrangement. This approach provides flexibility in allocating budget between sites and avoids disclosing commercially sensitive information.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								construction efficiencies.
Alamanda K-9 College	Modernisation	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education	6.2	19.4  In 2023-24 BP4, the TEI was increased by \$0.8 million due to school contribution. In 2024-25 BP4, the TEI was revised by \$7.1 million due to a school contribution and \$5.4 million due to market escalation in the construction sector.	18.2	30 June 2025	19 June 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Altona Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	1.2	N/A	1.1	31 December 2025	18 June 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before



Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								financial completion.
Ashwood School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	14 February 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Banmira Specialist School (formerly Verney Road School)	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	10 January 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Banyan Fields Primary School - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	2.1	2.4  The TEI increased by \$0.3 million in BP4 2025-26 funded by a co-contribution from the school.	2.3	31 March 2025	9 October 2024	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								well as design and construction efficiencies.
Banyule Primary School - Stage 3	Modernisation	Output: School Education – Primary  Portfolio: Education	12.4	N/A	12.4	30 September 2023	7 November 2024	This project was delayed due to adverse weather as well as latent conditions during construction.
Barayip Primary School (formerly Riverdale North Primary School)	New School	Output: School Education – Primary  Portfolio: Education	In the 2023-24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2025	29 November 2024	This project was completed ahead of time to enable day one delivery.
Barwon Valley School - Stage 2	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	10.7	N/A	10.5	31 December 2023	4 October 2024	This project was delayed due to contractor performance impacting the construction program timeline. The program expenditure variance from the revised TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Bass Coast Specialist School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	21 January 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Bayside P-12 College	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	6.7	6.8  The TEI has increased by \$0.1 million in BP4 2025-25 funded by a co-contribution from the school.	5.7	31 December 2023	22 October 2024	This project was delayed due to latent conditions and structural engineering issues. Further delays were due to the receipt of additional funding from the school, which increased the scope of the project.  The project reached practical completion, but not financial completion. Additional cost

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								allocations are expected before financial completion.
Bell Primary School - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	7.2	8.1  The TEI increased by \$0.9 million in BP4 2024-25 and BP4 2025-26 due to necessary re-tendering.	8.1	31 December 2023	14 August 2024	This project was delayed due to the original contractor becoming insolvent. A new contractor was appointed in November 2023.
Belmore School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	9.7	9.9  The TEI increased by \$0.2 million in BP4 2023-24 funded by a co-contribution from the school.	9.8	31 December 2023	16 July 2024	This project was delayed due to latent conditions.  The program expenditure variance from the revised TEI is less than 5%.
Belvoir Wodonga Special Developmental School	Modernisation	Output: School Education – Primary, School Education – Secondary	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for	N/A	—	31 December 2025	16 December 2024	This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education	special school upgrades.					construction efficiencies.
Benalla P-12 College - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	14.3	N/A	13.9	30 June 2025	30 June 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Bentleigh Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	12.7	13.3  The TEI increased by \$0.6 million in BP4 2023-24 due to market escalation in the construction sector.	13.3	30 September 2025	12 December 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Billanook Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	7.8	7.9  The TEI increased by \$0.1 million in BP4 2023-24 funded by a co-	7.9	30 September 2023	13 August 2024	This project was delayed due to an adverse tender result, requiring redesign work leading to extended value

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
				contribution from the school.				management. Further delays were due to latent conditions (affecting the installation of in-ground services at the site).
Bittern Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	3.0	N/A	2.8	31 March 2025	25 November 2024	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Boronia West Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	4.3	N/A	4.1	30 September 2023	13 September 2024	This project was delayed due to demolition and latent conditions (asbestos removal). The project reached practical completion, but not financial completion.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								Additional cost allocations are expected before financial completion.
Bundoora Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	10.0	N/A	9.2	30 June 2025	24 January 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Clyde Secondary College	New School (Additional Stage)	Output: School Education – Secondary  Portfolio: Education	In the 2023-24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2026	11 September 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Cobram & District Specialist School - Stage 2	Modernisation	Output: School Education – Primary, School Education – Secondary	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for	N/A	—	31 December 2025	29 April 2025	This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education	special school upgrades.					construction efficiencies.
Cobram Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	N/A	10.0	30 September 2024	18 July 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Coldstream Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	2.5	N/A	2.3	31 March 2025	7 March 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Cranbourne Park Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	1.9	N/A	1.9	31 December 2025	8 April 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.



Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Croydon Special Developmental School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2026	28 May 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Dandenong Valley Special Developmental School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	19 November 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Darley Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.7	N/A	9.7	30 September 2025	14 May 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Diamond Valley Special	Modernisation	Output: School Education – Primary, School	10.0	N/A	9.3	31 December 2023	30 January 2025	This project was delayed due to latent conditions

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Developmental School		Education – Secondary  Portfolio: Education						(removal of contaminated soil and unsuitable soil conditions) requiring redesign work. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Doreen Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	5.4	N/A	5.4	30 June 2025	4 June 2025	This project was delivered within 30 days of the Budget Paper 4 date.
East Gippsland Specialist School	Modernisation	Output: School Education – Primary, School Education – Secondary	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for	N/A	—	31 December 2025	29 November 2024	The project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education	special school upgrades.					construction efficiencies.
East Loddon P-12 College - Stage 2	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	12.8	N/A	12.7	30 June 2025	28 February 2025	This project was completed ahead of time and well ahead of its Budget Paper 4 date. The program expenditure variance from the revised TEI is less than 5%.
Eastern Ranges School	Modernisation	Output: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	17 October 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Exford Primary School - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	25.3	N/A	20.8	31 December 2023	4 March 2025	This project was delayed due to site constraints. The project was further delayed due to market volatility at that time. The

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								remaining funds are committed for expenditure for infrastructure upgrade by Greater Western Water.
Fitzroy North Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	8.1	N/A	8.1	30 September 2022	9 December 2024	This project was delayed due to contractor under performance, and availability of materials and suppliers.
Fleetwood Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	0.3	N/A	0.3	30 September 2025	7 February 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Footscray City Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	13.4	N/A	13.4	30 September 2024	2 August 2024	This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								construction efficiencies.
Gaayip-Yagila Primary School - Stage 2	New School (Additional Stage)	Output: School Education – Primary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$527.2 million allocated for new schools.	N/A	—	30 September 2025	6 December 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Gisborne Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	12.9	14.0  The TEI increased by \$1.1 million in BP4 2024-25 due to revised project scope.	12.8	31 December 2024	13 December 2024	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Gladysdale Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	2.2	2.7  The TEI has increased by \$0.5 million due to market escalation in the construction sector.	2.7	30 September 2023	2 December 2024	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations. The project was

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								further delayed due to contractor underperformance and availability of materials.
Glen Waverley South Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	9.6	N/A	9.1	30 September 2024	18 September 2024	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Goonawarra Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	N/A	9.7	30 September 2024	21 October 2024	This project was delayed due to latent conditions (affecting the electrical cable location). The project reached practical completion, but not financial completion. Additional cost allocations are

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								expected before financial completion.
Greenhills Primary School - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	6.8	N/A	6.7	30 September 2023	14 November 2024	This project was delayed due to latent conditions (soil contamination). Further delays were due to contractor underperformance, availability of materials and suppliers.
Greenvalle Secondary College	New School (Additional Stage)	Output: School Education – Secondary  Portfolio: Education	In the 2023-24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2026	12 September 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Hampden P-12 School - Cobden Campus	Modernisation	Output: School Education – Primary, School Education – Secondary	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for	N/A	—	31 December 2025	19 November 2024	This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education	special school upgrades.					construction efficiencies.
Hampton Park Secondary College - Stage 3	Modernisation	Output: School Education – Secondary  Portfolio: Education	8.1	9.9  The TEI has increased by \$1.8 million funded by a co-contribution from the school.	9.7	31 December 2025	13 November 2024	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Hawthorn West Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	5.7	N/A	5.3	30 June 2025	28 March 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Heatherwood	Modernisation	Output: School Education – Primary, School	10.0	11.8	11.8	31 December 2024	16 December 2024	This project was completed ahead of time due to



Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
School - Stage 2		Education – Secondary  Portfolio: Education		The TEI has increased by \$1.8 million due to additional funding required for necessary re-tendering.		The estimated completion date has been revised in line with a revised project schedule.		favourable site conditions, as well as design and construction efficiencies.
Hoppers Crossing Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	10.1	11.9  The TEI has increased by \$1.8 million for additional funding required for necessary re-tendering.	11.1	31 December 2024  The estimated completion date has been revised in line with a revised project schedule.	9 October 2024	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Jennings Street School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	3 January 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Kambrya College	Modernisation	Output: School Education – Secondary	In the 2022-23 State Budget, the school	N/A	—	30 September 2025	19 December 2024	This project was completed ahead of time due to

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education	shared in \$56.4 million allocated for school upgrades - growth for 2025.					favourable site conditions, as well as design and construction efficiencies.
Kangaroo Ground Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	4.3	6.6  The TEI has increased by \$2.3 million due to additional funding provided for necessary re-tendering and market escalation.	6.5	31 March 2025	30 January 2025	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Kent Park Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	0.9	N/A	0.8	30 September 2025	27 June 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								financial completion.
Kerrimuir Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	6.6	8.1  The TEI was revised in BP4 2023-24 by \$1.5 million due to market escalation in the construction sector.	7.9	30 September 2024	24 June 2025	This project was delayed due to market volatility leading to extended value management. The program expenditure variance from the revised TEI is less than 5%.
Kingston Heath Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	6.0	N/A	5.7	30 June 2025	31 January 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Koo Wee Rup Primary School - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	6.9	N/A	6.7	30 June 2024	18 July 2024	This project was delayed due to an adverse tender result. The program expenditure

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								variance from the revised TEI is less than 5%.
Kuyim Primary School (formerly Pakenham North West Primary School)	New School	Output: School Education – Primary  Portfolio: Education	In the 2023-24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2025	11 December 2024	This project was completed ahead of time to enable day one delivery.
Laburnum Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	8.8	9.1  The TEI Increased by \$0.3 million in BP4 2023-24 funded by a co-contribution from the school.	8.9	31 December 2025	13 March 2025	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Manor Lakes P-12	Modernisation	Output: School Education – Primary, School	In the 2021-22 State Budget, the school	N/A	—	31 December 2024	2 July 2024	This project was completed ahead of time due to

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
College - Stage 2		Education – Secondary  Portfolio: Education	shared in \$85.0 million allocated for school upgrades (growth for 2024).					favourable site conditions, as well as design and construction efficiencies.
Merbein P-10 College - Stage 2	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	5.9	N/A	5.8	31 December 2023	30 September 2024	This project was delayed due to market volatility, and an adverse tender result. The program expenditure variance from the revised TEI is less than 5%.
Mirniyan Primary School (formerly Thompsons West Primary School)	New School	Output: School Education – Primary  Portfolio: Education	In the 2023-24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2025	6 December 2024	This project was completed ahead of time to enable day one delivery.
Montague Continuing	Modernisation	Output: School Education – Primary, School Education – Secondary	In the 2022-23 State Budget, the school shared in \$326.0 million	N/A	—	31 December 2025	21 October 2024	This project was completed ahead of time due to favourable site conditions, as

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Education Centre		Portfolio: Education	allocated for special school upgrades.					well as design and construction efficiencies.
Moonee Ponds Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	6.1	6.6  The TEI Increased by \$0.5 million in BP4 2024-25 funded by a co-contribution from the school.	6.6	30 September 2024	16 July 2024	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Moonee Ponds West Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	7.6	N/A	7.5	30 June 2025	30 October 2024	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								construction efficiencies.
Mordialloc Beach Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	2.9	N/A	2.8	31 March 2025	30 April 2025	This project was delayed due to market volatility and an adverse tender result.  The program expenditure variance from the revised TEI is less than 5%.
Mount Beauty Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	2.3	3.7  The TEI increased by \$1.4 million in BP4 2024-25 due to market escalation in the construction sector.	3.6	30 June 2024	18 September 2024	This project was delayed due to market volatility and an adverse tender result. The program expenditure variance from the revised TEI is less than 5%.
Mount Pleasant Road Nunawading	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	N/A	8.8	30 June 2025	29 May 2025	This project reached practical completion, but not financial completion. Additional cost

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Primary School								allocations are expected before financial completion.
Mount Rowan Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	6.1	6.4  The TEI increased by \$0.3 million in BP4 2025-26 funded by a co-contribution from the school.	6.4	31 March 2025	2 October 2024	This project was completed ahead of time and well ahead of its Budget Paper 4 date.
Naranga School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	2 May 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Natimuk Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2024	5 March 2025	This project was delayed due to an adverse tender result leading to extended value management. Further delays were due an



Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								amendment to the design.
Nepean Specialist School - Stage 2	Modernisation	Output: School Education – Primary, School Education – Secondary Portfolio: Education	2.8	4.4  The TEI has increased by \$1.3 million due to additional funding for necessary re-tendering and \$0.3 million funded by a co-contribution from the school.	4.3	31 December 2024	24 October 2024	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Niddrie Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	12.5  The TEI has increased by \$2.4 million due to additional funding for necessary re-tendering and \$0.1 million funded by a co-contribution from the school.	15.9	30 September 2024	2 July 2024	The variance is due to school co-contribution and market escalation in the construction sector.  This project was completed ahead of time due to favourable site conditions, as

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								well as design and construction efficiencies.
Northcote High School - Stage 2	Modernisation	Output: School Education – Secondary  Portfolio: Education	8.0	17.3  The TEI increased due to a reprioritisation of \$8.7 million in line with the New Schools Construction program in BP4 2022-23. The TEI has also increased in BP4 2024-25 by \$0.5 million funded by a co-contribution from the school.	15.9	31 December 2023	16 October 2024	This project was delayed due to availability of materials and suppliers. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Northern Bay P-12 College - Stage 3	Modernisation	Output: School Education – Primary, School Education – Secondary	16.0	17.2  The TEI has increased by \$1.2 million in BP4 2023-24	18.4	31 December 2023	3 July 2024	This project was delayed due to latent conditions (asbestos) requiring remediation

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education		due to market escalation in the construction sector.				works. Variance is due to a market escalation in the construction sector.
Northern School for Autism - Shed	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022–23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2026	3 June 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Officer Specialist School	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022–23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	28 February 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Ouyen P-12 College	Modernisation	Output: School Education – Primary, School Education – Secondary	0.0 <sup>6</sup>	0.9  The TEI was revised due to the project being funded	0.8	31 December 2023	6 August 2024	This project was delayed due to supplier availability. The project reached practical

<sup>6</sup> Project funded from savings in the New Schools Construction Program 2019–20 during the 2021–22 financial year, rather than funded by Budget and Finance Committee during the State Budget process.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education		from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22 and \$0.2 million funded by a co-contribution from the school.				completion, but not financial completion. Additional cost allocations are expected before financial completion.
Overport Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	0.6	N/A	0.6	30 September 2025	24 February 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Pakenham Consolidated School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	N/A	9.8	31 December 2023	29 August 2024	This project was delayed due to an adverse tender result leading to extended value management. Further delays were due to an

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								amendment to the design.
Parkwood Green Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	N/A	10.8	30 September 2024	22 August 2024	The variance was due to an adverse weather event (storm) in early 2024, which necessitated replacement works.  This project was delivered within 6 weeks of the BP4 date.
Pascoe Vale Primary School - Stage 3	Modernisation	Output: School Education – Primary  Portfolio: Education	7.8	8.1  The TEI has increased by \$0.3 million in BP4 2024-25 and BP4 2025-26 funded by a co-contribution from the school.	7.8	31 March 2025	16 December 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Reservoir High	Modernisation	Output: School Education – Secondary	9.0	N/A	8.4	31 March 2025	14 March 2025	This project reached practical completion, but

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
School - Stage 2		Portfolio: Education						not financial completion. Additional cost allocations are expected before financial completion.
Rosehill Secondary College - Stage 2	Modernisation	Output: School Education – Secondary  Portfolio: Education	10.2	12.9  The TEI has increased by \$0.7 million in BP4 2024-25 and BP4 2025-26 funded by a co-contribution from the school and \$2.1 million in BP4 2023-24 for market escalation in the construction sector.	12.9	31 December 2024  The estimated completion date has been revised due to tendering processes.	7 October 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Rushworth P-12 College	Modernisation	Output: School Education – Primary, School Education – Secondary	5.6	N/A	5.3	30 September 2024	4 July 2024	This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education						construction efficiencies. This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Sandringham East Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	3.8	N/A	3.6	31 March 2025	28 February 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Skene Street School Stawell	Modernisation	Output: School Education – Primary, School Education – Secondary	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for	N/A	—	31 December 2025	7 April 2025	This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education	special school upgrades.					construction efficiencies.
Somers Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	1.0	N/A	0.8	30 September 2024	1 May 2025	This project was delayed due to additional scope added to the project. The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Somerville Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	1.0	N/A	0.9	30 September 2024	12 May 2025	This project was delayed due to additional scope added to the project. The project reached practical completion, but not financial completion. Additional cost allocations are



Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								expected before financial completion.
St Albans East Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	7.9	8.3  The TEI increased by \$0.4 million in BP4 2023-24 funded by a co-contribution from the school.	8.0	30 September 2024	22 August 2024	The program expenditure variance from the revised TEI is less than 5%.  This project was delivered within 6 weeks of the BP4 date.
St Albans Heights Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	13.4	N/A	10.9	30 September 2025	22 May 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
St Arnaud Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	10.0	10.6  The TEI increased by \$0.6 million in BP4 2023-24	10.6	30 September 2024	13 September 2024	This project was delivered within 30 days of the BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
				due to market escalation in the construction sector.				
Strathaird Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	N/A	10.0	31 December 2023	29 July 2024	This project was delayed due to contractor underperformance.
Swan Hill Specialist School - Stage 2	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	27 December 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Syndal South Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	4.4	5.2  The TEI has increased by \$0.8 million in BP4 2023-24 and BP4 2024-25 funded by a co-contribution from the school.	5.1	30 September 2023	28 August 2024	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations, as well as delayed

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								building approvals. The program expenditure variance from the revised TEI is less than 5%.
Tarnagull a Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	1.9	2.0  The TEI increased by \$0.1 million in BP4 2024-25 due to market escalation in the construction sector.	2.0	30 September 2023	8 August 2024	This project was delayed due to an adverse tender result leading to extended value management and contract negotiations.
Taylors Lakes Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	7.5	9.8  The TEI has increased by \$2.3 million in BP4 2024-25 and BP4 2025-26 due to additional funding for necessary re-tendering.	9.6	31 March 2025	23 January 2025	The program expenditure variance from the revised TEI is less than 5%.  This project was completed ahead of time due to favourable site conditions, as well as design and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								construction efficiencies.
Templeton Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	9.2	N/A	9.2	30 September 2024	16 September 2024	This project was delivered within 30 days of the Budget Paper 4 date.
The Patch Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	6.5	N/A	5.7	30 June 2025	6 March 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Traralgon (Stockdale Road) Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	10.0	10.6  The TEI increased by \$0.6 million in BP4 2024-25 due to market escalation in the construction sector.	10.1	31 December 2023	19 July 2024	This project was delayed due to extended value management and contract negotiations. Further delays were due to latent conditions (affecting the removal of an

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								underground tank). The project reached practical completion, but not financial completion. Additional cost allocations are expected before financial completion.
Turrun Primary School (formerly Clyde North Primary School)	New School	Output: School Education – Primary  Portfolio: Education	In the 2023-24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2025	17 December 2024	This project was completed ahead of time to enable day one delivery.
Vermont Secondary College	Modernisation	Output: School Education – Secondary  Portfolio: Education	6.5	12.6  The TEI has increased in BP4 2023-24, BP4 2024-25 and BP4 2025-26 due to a revised project scope, including \$3.1	12.6	31 March 2025	27 February 2025	This project was delivered within 6 weeks of the BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
				million funded by a co-contribution from the school and \$2.9 million additional funding for necessary re-tendering.				
Wallan Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	6.7	N/A	6.6	31 December 2023	16 August 2024	This project was delayed due to market volatility during the retendering process. The program expenditure variance from the revised TEI is less than 5%.
Wallington Primary School - Stage 2	Modernisation	Output: School Education – Primary  Portfolio: Education	2.1	N/A	1.9	31 December 2025	30 June 2025	This project reached practical completion, but not financial completion. Additional cost allocations are expected before

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								financial completion
Wangaratta District Specialist School - Benalla Campus Stage 3	New School (Additional Stage)	Output: School Education – Primary, School Education – Secondary Portfolio: Education	10.3	12.2  The TEI increased by \$1.9 million in BP4 2023-24 due to market escalation in the construction sector.	12.2	31 December 2023	29 July 2024	This project was delayed due to an adverse tender result leading to extended value management.
Waratah Special Developmental School	Modernisation	Output: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	13 March 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.
Warragul & District Specialist School	Modernisation	Output: School Education – Primary, School Education – Secondary Portfolio: Education	In the 2022-23 State Budget, the school shared in \$326.0 million allocated for special school upgrades.	N/A	—	31 December 2025	2 April 2025	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Watsonia North Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	4.7	5.2  The TEI increased by \$0.2 million in BP4 2023-24 due to market escalation in the construction sector and in BP4 2024-25 TEI increased by \$0.3 million funded by a co-contribution from the school.	5.1	30 June 2024	14 January 2025	This project was delayed due to contractor underperformance. The program expenditure variance from the revised TEI is less than 5%.
Wembley Primary School	Modernisation	Output: School Education – Primary Portfolio: Education	10.2	10.6  The TEI increased by \$0.3 million in BP4 2024-25 funded by a co-contribution from the school.	10.6	31 December 2024	11 March 2025	This project was delayed due to additional scope.
Westgarth Primary School	Modernisation	Output: School Education – Primary	13.0	N/A	12.0	30 September 2025	9 May 2025	This project reached practical completion, but not financial



Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education						completion. Additional cost allocations are expected before financial completion.
Wirrigirri Primary School (formerly Wollert Central Primary School)	New School	Output: School Education – Primary  Portfolio: Education	In the 2023–24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2025	18 December 2024	This project was completed ahead of time to enable day one delivery.
Woody Yaloak Primary School	Modernisation	Output: School Education – Primary  Portfolio: Education	9.0	11.3  The TEI increased by \$2.1 million in BP4 2024-25 due to market escalation in the construction sector and in BP4 2025-26 the TEI increased by \$0.2 million funded by a co-	11.3	31 December 2024	25 October 2024	This project was completed ahead of time due to favourable site conditions, as well as design and construction efficiencies.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
				contribution from the school.				
Wulerrp Secondary College (formerly Clyde North Secondary School)	New School	Output: School Education – Secondary  Portfolio: Education	In the 2023–24 State Budget, the school shared in \$573.2 million allocated for new schools.	N/A	—	31 March 2025	18 December 2024	This project was completed ahead of time to enable day one delivery.
Yarra Ranges Special Developmental School - Stage 4	Modernisation	Output: School Education – Primary, School Education – Secondary  Portfolio: Education	18.9	22.0  The TEI increased by \$2.9 million in BP4 2024-25 due to revised project scope and \$0.2 million due to necessary re-tendering.	21.5	31 March 2025	18 April 2025	This project was delayed due to contractor underperformance resulting in a re-tender. Further delays were caused by an adverse tender result. The project reached practical completion, but not financial completion. Additional cost allocations are expected before

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million) <sup>5</sup>	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								financial completion.

### Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in 2024–25 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2024–25 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
Enrolment Growth and New Schools	To open 100 new schools across the State between 2019 and 2026. Program funding is requested in separate tranches over multiple budget years.	Responding to Enrolment Growth (New and Expanded Schools) Program Review December 2024	May 2024	N	N/A
Best Start Best Life: Infrastructure	To build new and expanded early learning infrastructure to increase the capacity of the sector including delivery of 50 government-owned Early Learning Centres (ELCs).	Best Start, Best Life Infrastructure Program Review December 2024	May 2024	N	N/A

### Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- Where the estimated completion date at announcement is different to the completion date in the 2024–25 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2024–25 Budget.

#### *Investment value and benefit of using PPP model*

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools	To improve access to, and greater choice of quality school services, in growth areas.	Outputs: School Education – Primary, School Education – Secondary	255.0	308.7	27.8	The transfer of design, construction and facilities risks to the private consortium.
PPP New Schools	To improve maintenance of schools and grounds.  To facilitate community use of school infrastructure.  To maximise value for money through environmentally sustainable design.	Portfolio: Education	291.0	239.4	29.2	The school infrastructure and equipment are managed under a whole-of-life model that includes the lifecycle replacement of assets across a 25-year contract term.  The consortium must maintain the facilities to high standards and meet key performance indicators to receive quarterly payments.  The Provision of additional on-site infrastructure, such as Early Learning Centres, Learn to Swim pools and expanded

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						gymnasiums delivered via efficiencies achieved by the consortium, at no extra cost to the State.

**Completion date**

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

**Scope**

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

**Question 12 – N/A**

## Section C: Revenue and appropriations

### Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2023–24 and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>7</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2024–25 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	15,703.5	16,671.1	The increase is primarily due to 2024–25 Budget initiatives such as the <i>School Saving Bonus (SSB)</i> , indexation and an increase in International Student Program revenue.	Additional revenue was used for service delivery to support: <ul style="list-style-type: none"> <li>- program delivery for schools and students</li> <li>- schools to manage increasing enrolments</li> <li>- guardians with education costs through the SSB.</li> </ul>	Outputs: All  Portfolio: Children, Education
Special appropriations	0.1	0.2	The increase is primarily due to higher income related to volunteer workers compensation.	Additional revenue was used to support the department with the increase in volunteer workers compensation premiums.	Outputs: School Education –Primary, School Education – Secondary  Portfolio: Education

<sup>7</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Interest	71.9	85.7	The increase is primarily due to schools having, on average, higher cash and deposit balances compared to the previous year.	Minimal impact as schools are not highly reliant on interest revenue for service delivery.	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education
Sales of goods and services	384.2	401.9	N/A	N/A	N/A
Grants	52.9	33.0	The decrease is primarily due to capital works grants for Munarra Centre for Regional Excellence received in 2023–24. Additionally, there is a decrease in current grants, mainly from the Department of Jobs, Skills, Industry and Regions for Salesforce IT platform and the Department of Families, Fairness and Housing as part of the <i>Victorian African Communities Action Plan</i> initiative.	Minimal impact as the decrease was in line with approved government decisions.	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education
Other Income	342.1	219.7	The decrease is primarily due to less third-party revenue.	Minimal impact as the department is not highly reliant on third-party revenue for service delivery.	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education



### Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	16,510.9	16,671.1	The increase was mainly driven by funding released after the published budget for initiatives such as <i>Lifting student outcomes - Tutor Learning Initiative</i> and <i>School Saving Bonus</i> and additional enrolment-based funding for schools.	Additional revenue was used for service delivery to: <ul style="list-style-type: none"> <li>- continue the delivery of schools' programs including <i>Lifting student outcomes - Tutor Learning Initiative</i>.</li> <li>- support students and parents with cost of education through the <i>School Saving Bonus</i>.</li> <li>- support schools to manage increasing enrolments.</li> </ul>	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education
Special appropriations	0.3	0.2	The decrease was primarily due to actual income received from WorkSafe as a result of volunteer workers' compensation for to school or community work being lower than budget.	No impact as the payments were drawn down based on demand.	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education
Interest	81.8	85.7	N/A	N/A	N/A

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Grants	76.7	33.0	The decrease was due to deferred capital grants revenue relating to the Growth Areas Infrastructure Contributions received from the Department of Transport and Planning.	Minimal impact on service delivery as revenue has been reprofiled to align better with expenditure.	Outputs: Supports for Schools and Staff  Portfolio: Education
Sales of goods and services	342.2	401.9	The increase was mainly driven by fees for some services in schools. Revenue was higher than the published budget for camp, excursions and activities, before and after school care, hire of school facilities/equipment, trading operations and extracurricular activities.	Additional revenue was primarily correlated with an increased expenditure relating to schools' activities and service delivery.	Outputs: School education – Primary, School education – Secondary  Portfolio: Education
Other income	346.9	219.7	The decrease was mainly driven by fees for some services in schools, which was primarily due to lower-than-expected revenue for essential education items, fundraising activities, donations and other voluntary contributions from parents.	No impact as schools were able to either drawdown on prior year surpluses and/or existing cash reserves or receive additional support from the department to maintain service delivery.	Outputs: School Education – Primary, School Education – Secondary  Portfolio: Education

## Section D: Expenses

### Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community<sup>8</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits/expenses	9,933.4	10,702.3	The increase was primarily due to salary increases in line with enterprise agreements covering the teaching service and Victorian Public Service staff, growth in the number of teaching and education support staff, and an increase in the superannuation guarantee.	Additional service delivery via extra teachers to support enrolment growth and new government initiatives.
Interest expenses	24.3	25.0	N/A	N/A
Depreciation and amortisation	698.1	764.3	N/A	N/A
Grant and other transfers	1,793.6	1,687.1	The decrease was mainly due to lower capital contributions to the <i>Non-Government Schools (NGS) Capital Fund</i> to build and upgrade low-fee Catholic and independent schools across the state. This was partially offset by increased state	Minimal impact as the decrease was in line with approved government decisions.

<sup>8</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
			grants to NGS, capital grants and early childhood scholarships to support kindergarten expansion as part of the <i>Best Start, Best Life</i> initiative as well as teaching scholarships as part of the <i>Building the Government Schools' Teaching Workforce</i> initiative.	
Other operating expenses	3,905.4	4,210.3	The increase was mainly due to the <i>School Saving Bonus (SSB)</i> expenditure recognised by schools on behalf of guardians, for items such as uniforms, curriculum consumables, camps, and excursions. In addition, there were increased network, licensing, software and infrastructure managed services provided to schools, as well as a timing difference in the replacement cycle of the <i>Notebooks for School Staff</i> initiative and for additional casual relief teachers and education support staff.	Additional expenditure was used to support: <ul style="list-style-type: none"> <li>guardians' education costs as part of the SSB</li> <li>schools with network, licensing, software and infrastructure managed services</li> <li>school staff with replacement of notebooks.</li> </ul>

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	10,079.0	10,702.3	The increase was mainly driven by funding released after the published budget for initiatives such as <i>Lifting student outcomes</i> -	Additional service delivery via extra teaching and education support staff to support enrolment growth.

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
			<i>Tutor Learning Initiative</i> , increase in enrolment-based funding and funding allocated for the new Victorian Public Service Enterprise Agreement. The variance also reflects an overall increase in teaching and education support staff employed to meet demand in schools to deliver a wide range of school initiatives.	
Depreciation and amortisation	704.8	764.3	N/A	N/A
Interest	25.9	25.0	N/A	N/A
Grants and other transfers	1,823.6	1,687.1	The decrease was mostly driven by the reallocation of <i>School Saving Bonus</i> expenditure from grants and other transfers to other operating expenses account categories to better reflect the nature of the expenditure. The decrease also reflects rephases into forward years to better align funding with anticipated delivery.	Minimal impact on service delivery because the expenditure is reallocated to another account category to better reflect the nature of the expenditure and rephased into later years to better align with project timelines.
Other operating expenses	4,174.2	4,210.3	N/A	N/A

### Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

- a) For each of the savings initiatives detailed in the 2023–24 and 2024–25 Budgets please provide the following details of the impact on service delivery:
- Savings target in the 2023–24 and 2024–25 Budget and the amount of the savings target allocated to the department/entity.
  - Actual savings achieved in 2023–24 and 2024–25, the specific actions taken to achieve the savings target allocated, areas where savings were found and the impact of the measures taken to achieve the savings targets. Please include the link to the relevant output and portfolio impacted. Please be as specific as possible to your department or agency when providing your responses.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2024–25 Whole of Government savings and efficiencies	5.6	5.6	Reduction in the use of advertising services.	Communications budgets in the Children portfolio.	No impacts on frontline service delivery or asset/infrastructure projects.	Output: Early Childhood Sector Supports and Regulation  Portfolio: Children
2023–24 Labor's Financial Statement savings	14.3	14.3	Reduction in the use of consultancy, labour hire and discretionary professional services.	Consultancy, labour hire and discretionary professional services budgets across all portfolios.	No impacts on frontline service delivery or asset/infrastructure projects.	Output: All  Portfolio: All
2023–24 Whole of Government savings and efficiencies	Nil	Nil	N/A	N/A	N/A	N/A
COVID Debt Repayment	55.9	55.9	The department implemented	Staffing budgets across all	No impact on frontline services, including classroom teachers, school based and early	Output: All

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> <b>If no impact, how was this achieved</b>	Which output(s) and portfolio(s) were impacted (if relevant)
Plan – savings and efficiencies			corporate and regional office efficiencies through streamlining administrative and policy functions, other procurement efficiencies and reducing reliance on contractors and consultants.	groups/portfolios, a further reduction in consultancy and labour hire budgets, and operational efficiencies.	childhood staff or services to regional communities. Impact is in reducing corporate and regional office functions.	Portfolio: All

b) If any savings initiatives listed above were met in part by reducing Victorian Public Service (VPS) roles in 2024–25 please list:

- The applicable savings initiative and budget
- The number of roles reduced in 2024–25 by actual FTE number
- The actual savings achieved by reducing roles in 2024–25 (\$ million)
- The number of roles reduced by each VPS/Executive classification by actual FTE number
- The functions or roles impacted by the reduction
- The impact of role reductions on service delivery. If there was no impact, how this was achieved.

Savings initiative in the Budget	Number of roles reduced in 2024–25 (actual FTE)	Actual savings achieved in 2024–25 due to roles reduced \$ million	Number of roles reduced by VPS/Executive classification (actual FTE)	Functions or roles impacted by the reduction	Impact of role reductions on service delivery If no impact, how this was achieved
COVID Debt Repayment Plan – savings and efficiencies	238	35.6	All roles reduced were VPS, there were no Executive roles reduced.	Savings were applied to all corporate groups in the department.	No impact on frontline services, including classroom teachers, school based and early childhood staff or services to regional communities. Impact is in reducing corporate and regional office functions.



### Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2024–25 Budget included targets for ‘reprioritisations and revenue offsets’ to fund new initiatives (*2024–25 Budget Paper No. 2*, p. 60). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>9</sup> please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
DE base funding	Strengthening School Performance Program	1.5	No impact on service delivery as funding was reallocated from within the same portfolio.	No Impact
Three-year-old kinder infrastructure grants	Building Blocks Improvement and Inclusion	5.0	No impact on service delivery as lower population projections and private sector investment than originally modelled, resulted in lower requirement for new infrastructure. This allowed funding to be reprioritised for improvement of existing early childhood infrastructure under the <i>Building Blocks Improvement and Inclusion</i> initiative.	No Impact
Respectful Relationships for Children and Youth (Children portfolio)	Respectful Relationships for Children and	0.1	No impact to service delivery as funding was reallocated from the Children’s portfolio within the same program.	No Impact

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
	Youth (Education portfolio)			
Kindergarten Central Enrolments	Strengthening participation of Culturally and Linguistically Diverse children	2.1	No impact on service delivery as funding was reallocated from within the same portfolio for similar objectives to continue support for children and families from culturally and linguistically diverse backgrounds.	No Impact
Best Start, Best Life and Three-Year-Old Kindergarten	English as an Additional Language	0.7	No impact on service delivery as funding was reallocated from within the same portfolio for similar objectives to meet demand for interpreting and translating services in early childhood settings.	No Impact
Best Start, Best Life	Early Childhood Intervention Service	2.9	No impact on service delivery as funding was reallocated from within the same portfolio for similar objectives to provide inclusive education to children.	No Impact

### Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2022–23, 2023–24 and 2024–25. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than  $\pm 10\%$  between years and list the business areas impacted and how.

#### *Contractors (including labour hire)<sup>10</sup>*

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
23.3	20.6	14.6	-12%  The variance was due to work ending to support implementation of Early Childhood initiatives.	-29%  The variance was due to newer IT systems moving into ongoing maintenance, along with continued reduction of professional services spend.	<ul style="list-style-type: none"> <li>Early childhood kinder programs including Best Start, Best Life</li> <li>Early Learning Victoria</li> </ul>	Outputs: Early Childhood Sector Supports and Regulation, Kindergarten Delivery.  Portfolio: Children
148.1	230.2	221.8	+55%  The variance was due to significant commitments made in 2023–24 to support: <ul style="list-style-type: none"> <li>IT managed services</li> <li>OHS support and wellbeing</li> <li>programs for students with disabilities and assessment services.</li> </ul>	-4%	<ul style="list-style-type: none"> <li>All business areas</li> </ul>	Outputs: Additional Support for Students with Disabilities, Promoting Equal Access to Education, School Education – Primary, School Education – Secondary, Supports for Schools and Staff, Wellbeing Supports for Students.  Portfolio: Education

<sup>10</sup> Figures in this table may not balance due to rounding.

**Consultants<sup>11</sup>**

<b>2022–23 Actual \$ million</b>	<b>2023–24 Actual \$ million</b>	<b>2024–25 Actual \$ million</b>	<b>Explanation for variances (2022–23 over 2023–24) ±10%</b>	<b>Explanation for variances (2023–24 over 2024–25) ±10%</b>	<b>Which business areas were impacted/benefitted and how?</b>	<b>Please link your response to relevant output(s) and portfolio(s)</b>
0.2	0.9	1.4	+452%  The \$0.7 million variance was due to increased requirements and complexity for evaluation of program outcome delivery.	+62%  The variance was due to work establishing Early Learning Victoria and its early learning and childcare centres, and research on Early Childhood Inclusion System Reform.	<ul style="list-style-type: none"> <li>• Early Learning Victoria – establishment of new function within the department</li> <li>• Early Learning Practice and Participation – research on reforms to Early Childhood inclusion system.</li> </ul>	Outputs: Early Childhood Sector Supports and Regulation, Kindergarten Delivery  Portfolio: Children
2.4	5.5	5.2	+125%  The variance is due to increased requirements for evaluation of program outcome delivery and investment in reviews of core service delivery models to optimise operations.	-5%	<ul style="list-style-type: none"> <li>• Student Mental Health</li> <li>• Workforce Policy and Strategy – review of school administration and compliance burden</li> <li>• Inclusive Education.</li> </ul>	Outputs: Additional Support for Students with Disabilities, Promoting Equal Access to Education, School Education – Primary, School Education – Secondary, Supports for Schools and Staff, Wellbeing Supports for Students.  Portfolio: Education

**Question 19 – N/A**

<sup>11</sup> Figures in this table may not balance due to rounding.

## Section E: Overall financial performance

### Question 20 (all departments) Impact of unforeseen events on financial performance – 2024–25

Please outline and quantify, where possible, the impacts of unforeseen events over 2024–25 on the department/agency's financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2025	2024–25 Budget (\$ million)	2024–25 Actual (\$ million)	Impact of unforeseen events
Total revenue and income from transactions	17,358.8	17,411.5	No unforeseen events have impacted on revenue transactions for 2024-25.
Total expenses from transactions	-16,807.4	-17,389.0	No unforeseen events have impacted on expenditure transactions for 2024-25.
Net result from transactions (net operating balance)	551.3	22.5	

## Section F: Public sector workforce

### Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level

- a) Please provide total FTE as of 30 June 2023, 30 June 2024, 30 June 2025 and provide explanation for more than  $\pm 10\%$  change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

Classification Category	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
<b>VPS 1-6 grades</b>	<b>3,807.7</b>	<b>4,045.5</b>	<b>4,385.4</b>	N/A	N/A
VPS 1	–	–	–	–	–
VPS 2	105.9	93.1	100.7	Decrease of 12% consistent with Organisational Prioritisation and Realignment (COVID Debt Repayment Plan) that included reducing communications, administration and coordination functions.	N/A
VPS 3	480.0	490.5	503.0	N/A	N/A
VPS 4	786.1	957.9	1048.2	Increase of 22% to support delivery of education initiatives.	N/A
VPS 5	1,668.1	1,728.1	1894.5	N/A	Increase of 10% as a result of the 2024–25 State budget including significant investment in early childhood programs, school building/maintenance and child safety and mental health, resulting in the establishment of new positions.
VPS 6	767.5	776.0	839.0	N/A	N/A
<b>Senior employees</b>	<b>136.4</b>	<b>146.4</b>	<b>158.7</b>	N/A	N/A
Senior Technical Specialist (STS)	38.6	40.6	47.5	N/A	Increase of 17% as a result of several vacancies in existing positions as at 30

Classification Category	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm$ -10% between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm$ -10% between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
					June 2024 that were filled as at 30 June 2025.
Senior Executive Service (SES)	97.8	105.8	111.2	N/A	N/A
<b>Other</b>	<b>430.4</b>	<b>437.8</b>	<b>460.8</b>	N/A	N/A
Allied health	430.4	437.8	460.8	N/A	N/A
<b>Total FTE Government Teaching Service</b>	<b>72,752.2</b>	<b>76,649.7</b>	<b>80,311.4</b>	N/A	N/A
Executive class	180.0	194.5	205.6	N/A	N/A
Principal class	3,537.3	3,770.9	3,944.3	N/A	N/A
Teacher class	47,404.4	48,665.4	49,838.7	N/A	N/A
Education support class	21,630.5	24,018.9	26,322.8	Increased by 11% due to supporting schools to ensure every student at every ability thrives at school, such as through substantial disability inclusion program reforms.	Increased by 10% due to additional staff required to ensure every student, regardless of ability, is adequately supported through programs such as disability inclusion, which has been rolled out on a phased approach.
<b>Total FTE Early Learning Victoria</b>	<b>N/A</b>	<b>N/A</b>	<b>60.4</b>	<b>N/A</b>	<b>N/A</b>
EL Manager	N/A	N/A	3.9	N/A	N/A
EL Centre Director	N/A	N/A	12.0	N/A	N/A
EL Teacher	N/A	N/A	8.1	N/A	N/A
EL Educator	N/A	N/A	30.4	N/A	N/A
EL Support	N/A	N/A	6.0	N/A	N/A
<b>Grand Total</b>	<b>77,126.7</b>	<b>81,279.4</b>	<b>85,376.7</b>	N/A	N/A

- b) For 2024–25, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

**Comment for Government Teaching Service workforce:**

Over the last few years, Victoria Government Schools have experienced some supply pressures for teaching staff, especially in secondary schools and rural and regional locations. Despite this, the workforce has continued to grow. The growth is consistent with continued student enrolment growth, additional government investment in students with disabilities and a reduction in face-to-face maximum teaching hours and reflects the impacts of school workforce initiatives aimed at recruiting and retaining teachers.

**Comment for VPS workforce:**

A tight labour market has presented challenges for a number of specialist roles including audit, legal, occupational health and safety, human resources, policy, information technology, early childhood and allied health. Overall, the VPS workforces has increased as a result of significant investment in early childhood programs, school building/maintenance and child safety and mental health, resulting in the establishment of new positions.

**Comment for ELV workforce:**

Early Learning Victoria's centre-based workforce, which is new in 2025 is expected to increase in 2026 as a result of opening 14 new centres next year. This growth is in addition to the department's projected increase in VPS and Government Teaching Service FTE.



### Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2022–23, 2023–24 and 2024–25, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	7,630.8	8,519.2	9,181.8	Increase as a result of the 2024–25 State budget including significant investment in early childhood programs, school building/maintenance and child safety and mental health, resulting in the establishment of new positions.
Fixed-term	1,332.6	1,313.7	1,401.1	
Casual	0.3	0.3	0.7	
<b>Total</b>	<b>8,963.7</b>	<b>9,833.2</b>	<b>10,583.6</b>	

### Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2024–25, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	2	0	<ul style="list-style-type: none"> <li>2 remuneration increases on contract renewal.</li> <li>1 temporary assignment to a different position with a higher work value.</li> </ul>
3-5%	0	2	0	<ul style="list-style-type: none"> <li>1 work value review due to change of nature/scope of the position.</li> <li>1 remuneration increase on contract renewal.</li> </ul>
5-10%	5	0	0	<ul style="list-style-type: none"> <li>2 remuneration increases on contract renewal.</li> <li>1 promotion to higher SES classification.</li> <li>2 appointments to new positions of higher work value.</li> </ul>
10-15%	0	0	0	—
greater than 15%	1	3	0	<ul style="list-style-type: none"> <li>3 promotions to higher SES classification.</li> <li>1 appointment to a new position of higher work value.</li> </ul>

### Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2024–25 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement	VPS Headcount June 2025 (excluding SES): 5,210	VPS Headcount June 2025 (excluding SES)/ DE Headcount June 2025 = $5,210 / (94,784 \text{ teaching service} + 5,210 \text{ VPS}) = 5.2\%$	Estimated at approximately \$18 million ongoing annual impact.	Average wages increase wages rate as per EBA – 3% per annum

## Section G: Government decisions impacting on finances

### Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2024–25 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2024–25 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
Quality Schools Funding (Non-Government Schools)	227.0	227.0
Preschool Reform Agreement	102.8 <sup>12</sup>	0.0
Disadvantaged independent school students	0.8	0.8
National Student Wellbeing Program	-5.4	-5.4
Consent and Respectful Relationships Program	4.0	4.0
Workload Reduction Fund	-1.8	-1.8
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
Nil	N/A	N/A

<sup>12</sup> The variance of \$102.8 million is due to the timing of the payment from the Commonwealth, which saw the final 2023-24 payment for the Preschool Reform Agreement received in July 2024.

## Section H: General

### Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- a) Please list all internal<sup>13</sup> and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- Name of the review/study/evaluation and which portfolio and output/agency is responsible
  - Reasons for the review/study/evaluation
  - Terms of reference/scope of the review/study/evaluation
  - Anticipated/actual duration of review/study/evaluation and completion date
  - Anticipated findings and outcomes of the review/study/evaluation
  - Estimated cost of the review/study/evaluation and final cost (if completed)
  - Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
50 Early Learning and Childcare Centres (ELCCs) Readiness Review  Portfolio: Children Output: Kindergarten Delivery	To complete readiness assessment for the delivery of the first 4 ELCCs.	To support early-stage operational implementation.	Duration: April 2024 – November 2024  Completion date: November 2024	Insights that improve operational implementation planning.	396,289	396,289	N  <b>Reason:</b> For internal departmental purposes.  <b>Exec Summary:</b> The report informed internal ways of working and recommendations in relation to internal governance.

<sup>13</sup> Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
5–Year Review of Child Link <sup>14</sup>  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To undertake the review of Child Link.	To review Child Link reform outcomes to date and identify further enhancements.	Duration: May 2024 - March 2025  Completion date: March 2025	Insights into the impact of Child Link on the wellbeing and safety of children.	113,000	98,000	N  <b>Reason:</b> For internal departmental purposes.  <b>Exec summary:</b> Findings provide strong evidence Child Link is operating effectively to improve service system coordination and support for children and identified future system enhancements.
Analysis of the department's early childhood functions and processes  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To provide advice on the department's early childhood functions and processes.	The production of strategic advice.	Duration: August 2024 – November 2024  Completion date: November 2024	Inputs to departmental functions and processes.	184,000	184,000	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The report provides analysis and strategic advice, to input into DE's approach to early childhood functions and processes.

<sup>14</sup> Data previously supplied in the 2023–24 Annual Report for the cost of this review for 2023–24 was incorrect. The cost for 2023–24 of this review was \$21,000.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Business Continuity Review  Portfolio: Children and Education Output: All	To update and enhance business impact assessments and business continuity plans.	To review, analyse and report on data collected and make recommendations.	Duration: April 2024 – November 2024  Completion date: November 2024	Enhanced resilience and preparedness for disruptions to business continuity.	40,000	28,800	Y  <a href="#">Business Continuity Review</a>
Career Planning and Early Childhood Education (ECE) <sup>15</sup>  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To improve awareness of ECE career pathways for secondary students.	To undertake research that examines perceptions of ECE careers and identifies effective support tools for Career Practitioners.	Duration: March 2024 – August 2024  Completion date: August 2024	Research and analysis is incorporated into materials for Career Practitioners on ECE career pathways for secondary students.	148,000	148,000	Y  <a href="#">Careers in Early Childhood Education</a>

<sup>15</sup> The Career Planning and Early Childhood Education project was not included in the 2023-24 Financial Performance and Outcomes Questionnaire. Improved processes have been established for reporting of studies commissioned by the department.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Case Study Research into Small Group Tutoring <sup>16</sup>  Portfolio: Education Output: School Education - Primary and Secondary	To understand the conditions under which small group tutoring can be implemented effectively.	To provide insights into the school-level implementation of tutoring, including enablers and barriers of effective practices.	Duration: January 2024 – October 2025  Completion date: October 2025	Insights to inform future practice.	500,400	500,400	Y  <a href="#">Targeted Literacy and Numeracy Intervention – Small Group Learning</a>
Central Registration and Enrolment Scheme (CRES) IT system feasibility for the early childhood sector  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To evaluate local implementation of the CRES.	To evaluate the understanding of local implementation across Victoria and identify ways to improve implementation.	Duration: June 2024 – June 2025  Completion date: June 2025	Insights that inform improvement of the CRES model.	224,634	224,634	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation found that CRES simplifies registration and enrolment pathways for families, supports identification of priority cohort families and facilitates a joined up early years system at the local level.

<sup>16</sup> Case Study Research into Small Group Tutoring was not included in the 2023-24 Financial Performance and Outcomes Questionnaire. Improved processes have been established for reporting of studies commissioned by the department.



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Disability Inclusion Profile and Supporting Information Analysis Project (PSIA)  Portfolio: Education Output: Additional Supports for Students with Disabilities	To review key elements of the Disability Inclusion Profile and its surrounding process, policies and guidance.	To review existing profile systems, processes, guidance and policy settings, and psychometric analysis of profile outcomes.	Duration: August 2021 – July 2025  Completion date: July 2025	To inform future refinements to the profile, process, policy and resources.	183,476	183,476	N  <b>Reason:</b> Report findings currently being considered, including approval to publish.  <b>Exec Summary:</b> PSIA analysis of the Profile and supporting policies, processes and guidance found the Profile is an effective funding tool for students with high needs and supported inclusive practices in most schools. Analysis recommended refinements to improve the Profile's effectiveness.
Early Childhood Inclusion System Reform research project  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To investigate opportunities to strengthen support for children with additional needs to participate in kindergarten.	To research a multi-tiered system of kindergarten inclusion support and application of Kindergarten Inclusion Support Profile tool.	Anticipated duration: April 2024- February 2026	Insights that inform improvements to disability inclusion supports.	1,256,800	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Engaging and Supporting First Nations Early Childhood Education and Care students  Portfolio: Children  Output: Early Childhood Sector Supports and Regulation	To explore opportunities to attract and support First Nations people in Early Childhood Education and Care studies.	To examine existing early childhood workforce attraction programs and identify opportunities to improve uptake by First Nations Victorians.	Anticipated duration: May 2025 – October 2025	Insights that inform implementation of early childhood workforce initiatives for First Nations people.	23,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of Disability Inclusion Reform  Portfolio: Education Output: Additional Supports for Students with Disabilities	To conduct a 4-year evaluation of Disability Inclusion's implementation and continuous improvement.	To identify opportunities for improvements, assess effectiveness and inform future directions.	Anticipated duration: August 2021 - November 2025	Insights into reform progress, impact and strategies for improvement.	1,194,330	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of enhanced early years literacy assessment suite and implementation supports  Portfolio: Education Output: School Education – Primary	To evaluate implementation of the program and supports.	To evaluate implementation of the program and supports.	Anticipated duration: March 2023 - June 2027	Insights for improving the efficacy of the English online interview and Year 1 phonics check implementation .	749,637	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of Equity Funding  Portfolio: Education Output: Promoting Equal Access to Education	To improve understanding of the implementation and impact of equity funding.	To evaluate effectiveness of design and implementation and opportunities for refinement.	Duration: March 2023 -July 2024  Completion date: July 2024	Future improvements to design and implementation .	235,613	400,709	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation found equity funding is a critical component of Victorian government school funding. Evaluating the impact on student outcomes is difficult due to broad social, economic and policy influences. Opportunities were identified to improve the funding design through review of the funding formula.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of Free Kinder, Pre-Prep and Three-Year-Old Kindergarten  Portfolio: Children Output: Kindergarten Delivery	To assess reform implementation progress and achievement of objectives.	To conduct a 3-year evaluation to assess reform implementation and identify opportunities for future improvements.	Anticipated duration: February 2024 – June 2026	Insights into implementation and rollout progress.	930,203	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of Initial Teacher Education and Pre-Service Teacher Placement initiatives  Portfolio: Education Output: Supports for Schools and Staff	To evaluate several undergraduate and postgraduate programs and initiatives.	To investigate the impact of school workforce programs.	Anticipated duration: May 2024 - December 2028	Mid-year and annual reports of program evaluation individually and as a cluster will be used to support improvements to program efficacy into the future.	900,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of Initiatives to Support Schools with Teacher Attraction and Recruitment  Portfolio: Education Output: Supports for Schools and Staff	To evaluate programs and initiatives.	To investigate the efficacy and impact of school workforce programs impacting recruitment, retention and distribution of the school workforce.	Anticipated duration: June 2024 – June 2027	Mid-year and annual reports of program evaluation individually and as a cluster will be used to support improvements to program efficacy in the future.	986,552	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of Interventions to Improve Educational Engagement of Young People Involved with the Justice System  Portfolio: Education Output: School Education – Primary and Secondary	To evaluate the effectiveness of 2 targeted initiatives, 2 roles and 2 supports to achieve the interventions' goals.	To understand the contribution of the initiatives and supports to greater educational engagement of young people.	Duration: November 2023 – February 2025  Completion date: February 2025	Insights into the implementation and outcomes of the initiatives with a focus on appropriateness, fidelity, effectiveness, and equity.	300,000	300,000	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> Evaluation of 2 initiatives, justice education workforce, and policy supports found that the initiatives demonstrated effectiveness or potential and that cultural supports for overrepresented cohorts were valued. Opportunities for improvement exist in schools' understanding of the education system's role in supporting young people involved in youth justice and in providing greater clarity of roles and responsibilities.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of Marrung  Portfolio: Children and Education Output: Promoting Equal Access to Education	To analyse and evaluate the design, implementation and governance of the <i>Marrung Aboriginal Education Plan 2016–2026</i> .	To examine the extent to which Marrung has enabled system-level change.	Anticipated duration: May 2025 – December 2025	Insights that inform the design of the next First Nations education plan.	392,721	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A
Evaluation of Outreach and Virtual programs <sup>17</sup>  Portfolio: Education Output: Promoting Equal Access to Education	To evaluate effectiveness of the suite of Virtual and Outreach programs for rural and regional students.	To evaluate the extent to which the initiative met its objectives and to identify potential areas for improvement.	Duration: September 2023 – October 2024  Completion date: October 2024	Insights to inform decision-making for how to improve or evolve the suite of Outreach and Virtual programs (OVP) in the future and continue to improve educational outcomes for rural and regional students.	148,807	148,807	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation identified opportunities to improve the Outreach and Virtual programs, including through consistent Key Performance Indicators across the programs. The evaluation found that the programs: provided quality education opportunities to rural and regional students.

<sup>17</sup>The Evaluation of Outreach and Virtual programs was not included in the 2023-24 Financial Performance and Outcomes Questionnaire. The department has established an Evaluation Library to improve reporting of evaluations conducted and/or commissioned by the department.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of phase 1 of the Child Link Kindergarten Participation pilot  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To evaluate phase 1 of the Child Link Kindergarten Participation Pilot.	To evaluate whether phase 1 of the Child Link Kindergarten Participation pilot is meeting objectives.	Anticipated duration: May 2025 – October 2025	Advice and recommendations related to the use of Child Link data to support increased participation in kindergarten.	63,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A
Evaluation of the 2023–24 Child Link Implementation Phase  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To evaluate the implementation phase of Child Link (calendar years 2023 and 2024).	To evaluate whether the 2023–24 implementation of Child Link is meeting objectives.	Duration: September 2023 – March 2025  Completion date: March 2025	Advice and recommendations to inform implementation and transition to business as usual.	339,000	339,000	N  <b>Reason:</b> For internal department purposes.  <b>Exec summary:</b> The evaluation found that the implementation of Child Link had been effective, and that use of Child Link has resulted in improved service coordination and delivery. The evaluation found that the training and onboarding experience of system Users had benefitted from continuous improvement throughout the evaluation period, and it provided recommendations for future system improvement.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Access to Early Learning program  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To evaluate the Access to Early Learning program.	To examine the role of the program within the early learning sector and the impact of the current model.	Duration: September 2023 – November 2024  Completion date: November 2024	Insights that inform the improvement of the program.	212,590	212,590	N  <b>Reason:</b> Report findings currently being considered, including approval to publish.  <b>Exec summary:</b> The evaluation found the Access and Early Learning program continues to be effective in achieving positive outcomes for children's participation in kindergarten, in-home learning activities and ECEC sector capacity building. Opportunities for improvement were identified in areas of facilitator workload, communication of program benefits to families, and data collection and reporting processes.
Evaluation of the AKT Now initiative  Portfolio: Education Output: Promoting Equal Access to Education	To conduct a 12-month developmental evaluation on the implementation of the AKT Now initiative.	To continuously monitor, shape and strengthen the implementation of AKT Now.	Anticipated duration: January 2025 – January 2026	Insights to maximise the program's likelihood of success and set foundations for a possible future state of the program.	495,880	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> NA



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Bellum Bellum Blended Learning Hub  Portfolio: Education Output: Promoting Equal Access to Education	To assess implementation and benefits.	To assess pilot outcomes.	Anticipated duration: March 2024 – June 2027	To inform ongoing program implementation, and potential development and expansion of the delivery of blended learning for students in Victoria.	519,140	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of the Career Start program  Portfolio: Education Output: Supports for Schools and Staff	To evaluate the impact of the program.	To investigate the effectiveness and impact of the program.	Anticipated duration: June 2024 – December 2026	To inform decision-making for the future state of the program.	560,059	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the department's implementation of the Family Violence Multi-Agency Risk Assessment and Management (MARAM) Framework <sup>18</sup>  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the impact of the department's approach to the implementation of the framework.	To review the impact on its prescribed workforces of the department's implementation approach and recommend improvements for the department's continued implementation of MARAM.	Duration: March 2023 – February 2025  Completion date: February 2025	To inform ongoing implementation of the initiative.	374,100	411,510	N  <b>Reason:</b> For internal department purposes.  <b>Exec summary:</b> The evaluation finds education sector leaders have a strong awareness of MARAM resources but the use of the resources is lower partly due to significant workloads and other reform priorities. The evaluation identified opportunities to strengthen support to implement MARAM and actively monitor progress.

<sup>18</sup> The Evaluation of the department's implementation of the Family Violence Multi-Agency Risk Assessment and Management (MARAM) Framework was not included in the 2023-24 Financial Performance and Outcomes Questionnaire. Improved processes have been established for reporting of studies commissioned by the department.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Diverse Learners Hub and Inclusion Outreach Coach initiatives  Portfolio: Education Output: Additional Supports for Students with Disabilities	To conduct a 3-year evaluation of the implementation and achievement of intended outcomes.	To evaluate program design and implementation, and achievement of intended outcomes.	Anticipated duration: December 2022 – July 2026	Insights for improving implementation and learning outcomes.	886,383	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of the Early Years Management (EYM) model  Portfolio: Children Outputs: Early Childhood Sector Supports and Regulation and Kindergarten Delivery	To evaluate the impact and effectiveness of the EYM model.	To examine the role of EYM within the early learning sector and the impact of the current model.	Duration: December 2023 – March 2025  Completion date: March 2025	Insights that inform improvement of the EYM model.	162,700	162,700	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation identified that EYM organisations are implementing the EYM model with fidelity, uplifting standards, professionalism and outcomes, and are critical to the ongoing sustainability of the kindergarten sector. The evaluation highlighted opportunities to strengthen the operationalisation of the model.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Effective Mentoring program  Portfolio: Education Output: Supports for Schools and Staff	To evaluate the impact of the Effective Mentoring Program.	To investigate the impact of the program in calendar years 2024 and 2025.	Anticipated duration: February 2024 – December 2025	Insights, findings, successes and recommendations to inform improvement of the program.	211,917	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A
Evaluation of the Expansion of the I CAN Network  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the I CAN expansion program.	To identify enablers and barriers to effective and impactful delivery.	Anticipated duration: May 2024 – June 2027	Insights into program effectiveness and inform future decision making.	384,370	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of the Flexible Support Package program  Portfolio: Children Output: Early Childhood Sector Supports and Regulation	To evaluate Flexible Support Packages.	To determine effectiveness of implementation and identify improvements.	Duration: April 2024 – September 2024  Completion date: September 2024	Insights into program improvement opportunities.	124,244	124,244	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation confirmed that the program is facilitating access to timely support as intended.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Head Start program  Portfolio: Education Output: School Education – Secondary	To evaluate the expansion phase of the Head Start program, - 2023–25.	To identify the benefits of the program and provide recommendations to improve future iterations.	Duration: February 2025 – August 2025  Completion date: August 2025	To ascertain effectiveness of the statewide expansion, including potential improvements to current phase and recommendations for the design of future phases.	201,375	201,375	N  <b>Reason:</b> Cabinet in Confidence.  <b>Exec Summary:</b> Commissioned by the department to undertake an evaluation of the current Head Start program which lapses in June 2026. Key findings include that Head Start is having a positive impact increasing school engagement for relevant students and has almost doubled its annual share of School-Based Apprenticeship and Traineeships (SBATs) commencements since 2019.
Evaluation of the High Intensity Out of School Hours Care initiative  Portfolio: Education Output: Additional Supports for Students with Disabilities	To evaluate the effectiveness of this initiative in increasing workforce participation among families of children attending specialist schools.	To evaluate the outcomes against program aims, the effectiveness of the funding and delivery model, and identify barriers and enablers to further program expansion.	Anticipated duration: May 2025 – September 2026	Recommendations as to how the program can be delivered more efficiently or amended to benefit more families seeking to work or study.	169,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Implementation of the Child Safe Standards  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the implementation of the Child Safe Standards.	To review the effectiveness of the department's guidance and training for Victorian government schools to implement the Child Safe Standards.	Duration: October 2024 – April 2025  Completion date: April 2025	To inform future directions for the continued implementation of Child Safe Standards.	194,545	194,545	N  <b>Reason:</b> The department is working to publish this report later in 2025.  <b>Exec Summary:</b> The evaluation found that compliance with the Child Safe Standards is generally being achieved and is supported by department resources and school review processes. The report made 6 recommendations focused on improving training, reducing the burden of implementation, and empowering students.
Evaluation of the Knox Innovation, Opportunity (KIOSC) and Sustainability Centre and STEM Centre of Excellence (SCoE)  Portfolio: Education Output: School Education – Secondary	To evaluate the impact and effectiveness of the centres.	To determine whether they have met objectives in their performance frameworks.	Duration: October 2024 – February 2025  Completion date: February 2025	To improve understanding of the value to local students and any future improvements.	134,788	73,545	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation found that KIOSC and SCoE effectively deliver against agreed targets to provide opportunities for students and school staff in STEM learning and greater exposure to STEM careers.  The evaluation also identified opportunities to better align KIOSC and SCoE funding arrangements and performance measurement practices to better align with the Victorian Tech School network and broader STEM ecosystem.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the LOOKOUT Expansion  Portfolio: Education  Output: Promoting Equal Access to Education	To demonstrate the cost-effectiveness and impact of the LOOKOUT Expansion elements.	To determine the effectiveness of the additional LOOKOUT roles, partner agency positions and the engagement fund.	Duration: October 2024 – December 2024  Completion date: December 2024	To inform future directions for the LOOKOUT Expansion.	72,000	72,000	N  <b>Reason:</b> For internal department purposes.  <b>Exec summary:</b> The evaluation found justification in the continuation of the program, with observed improvements in student outcomes for students in Out of Home Care (OoHC) and in the implementation of the Partnering Agreement. The evaluation focused on expansion elements of the program, with the Team Leader role and additional Learning Advisors seen as critical, the Engagement Funding seen as useful and there being value in the Partner Agency positions.
Evaluation of the Master of Inclusive Education and Graduate Certificate initiative  Portfolio: Education Output: Additional Supports for Students with Disabilities	To evaluate implementation and effectiveness and inform continuous improvement.	To evaluate the extent to which the initiative is promoting an advanced understanding of inclusive educational needs and improving the capability of workforces.	Anticipated duration: March 2023 – December 2025	An established baseline, insights on implementation and recommendations.	333,467	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Mental Health in Primary Schools Statewide Expansion <sup>19</sup>  Portfolio: Education Output: Wellbeing Supports for Students	To conduct a 4-year evaluation of the implementation and impact of the initiative in Victorian primary schools as it scales statewide across 2023 to 2026.	To evaluate implementation and progress towards achieving outcomes.	Anticipated duration: January 2023 – December 2026	To inform the continued implementation, program management and future policy decisions.	2,639,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

<sup>19</sup> The Evaluation of the Mental Health in Primary Schools Statewide Expansion was not included in the 2023–24 Financial Performance and Outcomes Questionnaire. The department has established an Evaluation Library to improve reporting of evaluations conducted and/or commissioned by the department.



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Navigator program  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the impacts and effectiveness of the program.	To evaluate the effectiveness, sustainability and efficiency of the program and the outcomes it is achieving across core and pilot programs.	Duration: August 2024 – June 2025  Completion Date: June 2025	To inform future policy decisions regarding the program.	180,000	180,000	N  <b>Reason:</b> The evaluation report is still under consideration. The department will consider opportunities to publish and share findings.  <b>Exec Summary:</b> Overall, the evaluation found that there is a clear and ongoing need for Navigator, with growing eligibility driving demand. The evaluation has made recommendations to clarify, streamline and strengthen the program's service delivery model, build more effective engagement with schools and support school capacity for earlier interventions in collaboration with the department.
Evaluation of the NDIS Navigators Initiative <sup>20</sup>  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the implementation of the initiative.	To identify opportunities for improvements, assess impact and inform future directions of the initiative.	Anticipated duration: February 2024 – August 2026	Insights into the impact of the initiative, including opportunities to adjust implementation and lessons for future continuation.	255,688	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

<sup>20</sup> The Evaluation of the NDIS Navigators initiative was not included in the 2023–24 Financial Performance and Outcomes Questionnaire. The department has established an Evaluation Library to improve reporting of evaluations conducted and/or commissioned by the department.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Primary Care Vaccinations in Schools Grants program  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the implementation and outcomes of the program.	To evaluate the effectiveness of the program.	Duration: June 2022 – September 2024  Completion date: September 2024	To inform implementation of future programs.	N/A (internal evaluation)	N/A (internal evaluation)	N  <b>Reason:</b> Preparing report for publication, likely in late 2025.  <b>Exec Summary:</b> The evaluation found strong uptake among targeted priority cohorts who may not have otherwise accessed vaccination. Lower than anticipated uptake in the 5 to 11-year-old group may have been influenced by shifting community attitudes and the short timeframe for program implementation.
Evaluation of the Primary Mathematics and Science Specialists initiative: Cohort 7  Portfolio: Education Output: School Education – Primary	To evaluate Cohort 7 of the Primary Mathematics and Science Specialists Initiative and inform the iterative improvement of the program.	To measure the effectiveness of the initiative and the extent to which the initiative is meeting its proposed outcomes.	Duration: August 2022 – May 2025  Completion date: May 2025	Insights to inform future delivery of the initiative or similar whole-school/professional learning programs.	333,295	333,295	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The evaluation found that the program delivered on all program requirements and that engagement with the Primary Mathematics and Science program, including the professional learning, was strong. The evaluation also identified that delivery of the program was implemented through schools in very consistent ways, including provision of leadership support, time for participating teachers to implement new and work with colleagues practices (e.g., peer observations and coaching; in-class modelling; development of resources and templates).

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Primary Mathematics and Science Specialists initiative: Cohort 8  Portfolio: Education Output: School Education – Primary	To evaluate the effectiveness of the initiative.	To review the current design of the initiative to provide insight to sustainability of impacts and improvements.	Anticipated duration: April 2025 – October 2025	Insights to inform the potential future state of the initiative.	136,390	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of the Respectful Relationships program  Portfolio: Education Output: Wellbeing Supports for Students	To conduct a 3-year evaluation to examine the effectiveness of implementing a whole school approach.	To examine the effectiveness of the program.	Anticipated duration: June 2025 – June 2028	To inform ongoing implementation of the initiative.	698,029	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Safe and Well in Education Strategy  Portfolio: Education Output: Supports for School and Staff	To identify whether there had been measurable improvements since 2019 against the key priority areas outlined in the strategy.	To evaluate the key priority areas and relevant initiatives outlined in the strategy.	Duration: June 2024 – May 2025  Completion date: May 2025	Measurable Improvements in the key priority areas outlined in the strategy.	263,000	263,000	Y  <a href="#">School staff wellbeing</a>
Evaluation of the Safe Schools Proactive pilot  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the anti-bullying program pilot.	To evaluate the effectiveness of taking a proactive approach to Safe Schools pilot delivery.	Anticipated duration: September 2024 – March 2026	To inform future program delivery.	100,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Schools Mental Health Fund and Menu <sup>21</sup>  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the implementation and outcomes of the fund and menu.	To evaluate the implementation and impacts of the fund and menu.	Duration: June 2022 – September 2025  Completion date: September 2025	To inform future implementation, program management and program directions.	1,450,000	1,450,000	N  <b>Reason:</b> For internal departmental purposes.  <b>Exec Summary:</b> The Evaluation found that the Fund and Menu were implemented as intended, and implementation was enabled through targeted resources, flexible funding and confidence in the evidence-based Menu.
Evaluation of the Social Cohesion through Education program  Portfolio: Education Output: Wellbeing Supports for Students	To evaluate the impacts and effectiveness of the program.	To examine effectiveness and impact of the program as well as the need and applicability of the model within the current social cohesion context.	Duration: August 2024 – April 2025  Completion date: April 2025	To inform program directions, social cohesion learnings, and impacts within the target school communities and to provide evidence and insights about schools' social cohesion needs.	148,000	148,000	N  <b>Reason:</b> Business unit in process of preparing for publication anticipated in January 2026.  <b>Exec Summary:</b> The evaluation found the program was evidence-based, delivered efficiently, and achieved positive outcomes but was small in scale. There is an ongoing need for social cohesion supports and an opportunity for a more targeted needs-based scope which balances reach with sustainability.

<sup>21</sup> The Evaluation of Schools Mental Health Fund and Menu was not included in the 2023-24 Financial Performance and Outcomes Questionnaire. Improved processes have been established for reporting of studies commissioned by the department.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the VET Delivered to School Students (VDSS) Workforce Gateway pilot program  Portfolio: Education Output: School Education – Secondary	To provide an independent assessment of the program's appropriateness, effectiveness and sustainability.	To determine if the pilot achieved its intended objectives and inform decisions about its continuation, modification, expansion or cessation.	Anticipated duration: May 2025 – November 2025	Insights to inform decisions about how best to retain and maintain the quality of VDSS educators working in secondary schools.	129,894	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Evaluation of the VET Trainer Career Pathway (WorkSafe) pilot program  Portfolio: Education Output: School Education – Secondary	To evaluate the progress and performance of the WorkSafe pilot.	To determine the effectiveness of the pilot and the potential to expand the model to other contexts beyond injured workers.	Duration: May 2025 – September 2025  Completion date: September 2025	Insights to inform the future of the program.	145,485	145,485	N  <b>Reason:</b> Cabinet in Confidence.  <b>Exec Summary:</b> Commissioned by the department to undertake the evaluation of the VET Trainer Career Pathway Pilot program (VTCPP). The program has shown the potential to have genuine impact for participating individuals and schools. The evaluation recommended the department to consider expanding the cohorts and leveraging existing supports when planning for a future iteration of the program.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Victorian Early Leaver Connection initiative  Portfolio: Education Output: School Education – Secondary	To evaluate the initiative's progress and performance.	To provide formative and summative insights on early implementation in supporting early school leavers.	Anticipated duration: April 2025 – December 2025	Insights to inform future implementation of the initiative.	322,864	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A
Evaluation of the Vocational Taster Experience Pilot and Skilling the Bay  Portfolio: Education Output: School Education – Secondary	To provide an independent assessment of the program's appropriateness, effectiveness and sustainability and lapsing funding for Skilling the Bay.	To evaluate the effectiveness of the pilot and the potential to expand the model.	Duration: July 2025 – March 2027	Insights to inform the future direction of the pilot and inform the future state of Skilling the Bay.	367,332	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Workforce Retention and Recognition Monitoring and Reporting Framework  Portfolio: Children Output: Kindergarten Delivery	To monitor and report on the scope and scale of current retention data sources and collection processes.	To improve data sources and monitoring and reporting of workforce retention programs.	Duration:  March 2024 – June 2024  Completion date: June 2024	Improved data collection on retention and continuous improvement in retention programs.	106,000	106,000	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> A Monitoring and Reporting Framework was developed as an internal tool to support better data collection and reporting processes for workforce retention.
Evaluation of Tutor Learning Initiative <sup>22</sup>  Portfolio: Education Output: School Education – Primary and Secondary	To prepare a report on delivery of the tutor learning initiative across 2023-24.	To evaluate delivery of the tutor learning initiative across 2023-24.	Duration: April 2024 – September 2024  Completion date: September 2024	Insights on implementation and impact of delivery of the tutor learning initiative across 2023-24	126,900	126,900	N  <b>Reason:</b> Cabinet-in-confidence.  <b>Exec Summary:</b> The evaluation found that: <ul style="list-style-type: none"> <li>• Tutor Learning Initiative's (TLI) implementation has been variable</li> <li>• TLI has had a number of key achievements however a consistent shift in learning outcomes has not yet been realised system wide</li> <li>• TLI continues to receive strong endorsement from students, teachers and principals</li> <li>• There is a continuing role for TLI</li> </ul>

<sup>22</sup> The Evaluation of Tutor Learning Initiative was not included in the 2023–24 Financial Performance and Outcomes Questionnaire. The department has established an Evaluation Library to improve reporting of evaluations conducted and/or commissioned by the department.



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluations of teaching workforce programs and a strategic evaluation of how workforce incentives are working collaboratively across the system  Portfolio: Education Output: Supports for Schools and Staff	To deliver robust evaluations of individual initiatives relating to workforce attraction and retention initiatives.	To ensure strategic oversight across all school workforce initiatives. The evaluations will take place over up to 4 years.	Anticipated duration: November 2023 – December 2026	Mid-year and annual reports for each cluster of the evaluation.	2,000,000	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A
Free Kinder Monitoring and Compliance Review <sup>23</sup>  Portfolio: Children Output: Kindergarten Delivery	To ensure that government funding is used in line with the funding requirements.	To conduct a review to assess compliance.	Anticipated duration: August 2023 – January 2026	Insights to inform future program delivery.	902,399	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec Summary:</b> N/A

<sup>23</sup> The 2023–24 Financial Performance and Outcomes Questionnaire misstated the Evaluation of Free Kinder, Pre-Prep and Three-Year-Old Kindergarten commenced in July 2023.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Improving Family and Student Outcomes  Portfolio: Education Output: School Education – Primary and Secondary	To strengthen support for children and families.	To conduct desktop research, data analysis, consultation and policy design.	Duration: May 2024 – September 2024  Completion date: September 2024	Recommendations to strengthen, support and inform development of future policy.	271, 334	271, 334	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The Improving Family and Student Outcomes study provided analysis and proposed directions on ways to improve family and students outcomes through Victorian schools.
Independent Monitor for the 2025 VCE Examinations  Portfolio: Education Output: Supports for Schools and Staff	The Independent Monitor provides advice and assurance regarding VCAA's end-to-end preparation and delivery of the 2025 VCE exams.	The Independent Monitor will assess the compliance of VCAA's work in preparing, producing and managing the 2025 VCE examinations with its documented processes.	Anticipated duration: December 2024 – January 2026  Completion date: January 2026	To provide assurance regarding the adequacy and progress of each stage of the 2025 examinations development and delivery process.	1,500,737	N/A	N  <b>Reason:</b> Not yet complete.  <b>Exec summary:</b> N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Independent Review into administrative and compliance activities in Victorian government schools  Portfolio: Education Output: Supports for Schools and Staff	To determine the administrative and compliance burden in Victorian government schools with a view to reducing unnecessary workload for schools.	To analyse administrative and compliance activities in government schools and their impact on school staff.	Duration: May 2024 – April 2025  Published: June 2025	To inform future decision-making to reduce the administrative and compliance burden on Victorian government schools while maintaining high standards of safety and accountability.	660,000	498,380	Y  <u><a href="#">Independent Review into administrative and compliance activities in Victorian government schools</a></u>
Literature Scan of Mentoring Early Career Teachers  Portfolio: Education Output: Supports for Schools and Staff	To ascertain available research on mentoring to support delivery of the Career Start program.	To ascertain the best evidenced design parameters for mentoring of early career teachers.	Duration: October 2024 – November 2024  Completion date: November 2024	To inform the way in which mentoring is designed and delivered as part of the Career Start program.	48,695	48,695	N  <b>Reason:</b> The department is working to publish this report later in 2025.  <b>Exec Summary:</b> Findings from the scan support the current frequency of mentoring and provided further guidance on parameters for success, such as mentor experience, teacher improvement methods, and effective mentoring characteristics.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Review of education needs analysis for students in out-of-home care  Portfolio: Education Output: Promoting Equal Access to Education	To implement the Commission for Children and Young People's Let Us Learn recommendation to review the model.	To critically review the existing model and provide recommendations for improvement.	Duration: September 2024 – January 2025  Completion date: February 2025	To inform improvements to delivery of timely, fit-for-purpose models of needs analysis to support students in out-of-home care.	180,000	180,000	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The review found benefits to a comprehensive and holistic analysis of educational needs for students in out of home care, while noting significant challenges in the implementation of the current model. The review identified opportunities to strengthen the delivery model for educational needs analysis.
Review of the current regulatory, standards and accreditation environment overseen by the 4 relevant education portfolio entities  Portfolio: Education Output: School Education – Primary and Secondary	Review of the current regulatory, standards and accreditation environment.	To conduct desktop research, data analysis, consultation and strategic advice.	Duration: February 2025 – May 2025  Completion date: May 2025	Recommendations to support governance and efficient operation of responsibility and powers under the <i>Education and Training Reform Act 2006</i> (ETRA).	135,689	135,689	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> There are a number of opportunities to improve the governance and efficient operation of the education regulatory, standards and accreditation environment. Each entity has largely distinct responsibilities and all contribute to improving teaching, learning and child safety outcomes; and support the operation of the ETRA and government priorities.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Review of the department's operating model in relation to non-government schools and cross-sector schooling  Portfolio: Education Output: School Education – Primary and Secondary	To undertake research into the operating model.	To review, evaluate and make recommendations about the department's operating model.	Duration: April 2024 – December 2024  Completion date: December 2024	More informed decision-making for the future operating model.	131,000	131,000	N  <b>Reason:</b> For internal department purposes  <b>Exec Summary:</b> The key finding was that the current operating model between the department and the non-government schools sector should be strengthened to ensure it is fit for purpose. The key action to be taken involves reviewing the flow of information across the department to: a. improve visibility of department's engagement with non-government schools b. support increased collaboration with the sector.
Review of the VCAA  Portfolio: Education Output: Supports for Schools and Staff	To examine whether all aspects of the VCAA are working in the best way possible.	A review of the VCAA's structure, operation culture and capability.	Duration: December 2024 – October 2025  First Report: April 2025  Second Report: September 2025	The Review produced reports; the first on the 2024 exam incidents and the second on the VCAA's structure and operations.	1,005,834	975,437	Y  Stage one report: <a href="#">Independent review of the VCAA in response to issues arising from the 2024 VCE examinations</a>  Stage two report: <a href="#">Organisational Review of the Victorian Curriculum and Assessment Authority</a>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Risk assessment – excursion policy activity  Portfolio: Education, School Education Output: Secondary	To obtain specialist skills in risk assessment of activities associated with the excursions policy.	The department is seeking to understand the benefits and risks of particular activities associated with the excursions policy.	Duration: May 2024 – June 2025  Completion date: June 2025	A report including an assessment of risk relating to particular activities covered within the excursions policy.	47,070	59,300	N  <b>Reason:</b> For internal department purposes.  <b>Exec Summary:</b> The review described the risks and benefits of particular activities covered by the excursions policy and recommended the development of additional guidance for inclusion in the excursions policy.
Review into current eligibility processes for specialist schools  Portfolio: Education Output: School Education – Primary and Secondary	To explore the extent to which current eligibility criteria and processes are practical and based on effective practice.	To consider the eligibility criteria of Victorian government specialist schools that include disability in their enrolment criteria.	Duration: August 2023 – June 2025  Review completion date: October 2024	Improved eligibility requirements	450,000	444,478	N  <b>Reason:</b> The review was written for internal audiences. Business unit is in the process of preparing a plain language and Easy English summary of the review for publication anticipated in November 2025.  <b>Exec Summary:</b> The review found the specialist school eligibility determination process generally supports effective decision-making, but does not provide holistic understanding of some students' educational needs, and many parents and carers viewed the process as complex and stressful. The review recommended improving access to information and data collection and updating eligibility and processes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Statutory review of the School Community Safety Order Scheme  Portfolio: Education Output: Supports for School and Staff	To review the operation of the Scheme in its first 2 years.	To consider if the Scheme is meeting its intended purpose and identify legislative changes to improve the operation of the Scheme.	Duration: April 2024 – October 2025  Completion date: October 2025	Insights to inform improvements to the Scheme.	91,015	91,815	Y  <a href="#">School Community Safety Order Scheme Statutory Review</a>

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

The department's Evaluation and Research Branch has 12 full time FTE, comprising evaluators from a range of professional backgrounds. The staff are skilled in all facets of evaluation, including but not limited to outcome, impact, realist, economic, strategic, developmental and process evaluations and work both as practitioners (executing program evaluations) and in an advisory capacity (providing guidance to business areas across the department who commission evaluations to external providers). The majority of the team's work is focused on supporting program areas to scope and design monitoring and evaluation approaches. The team also delivers a small number of evaluations either in-house or in partnership with external providers. With its affiliated evaluation analysts located in the Analytics and Insights Unit, the department is also able to execute complex and advanced data analyses, including predictive and explanatory analytics which comprises evaluation-specific techniques like Propensity Score Matching and other quasi-experimental analyses.



### Question 27 (all departments and water corporations [question 27(c) only]) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2024–25 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
By 2021, 100% of new school buildings embed environmentally sustainable design	100%

- b) Please outline and quantify where possible the department's actions in 2024–25 that have contributed to the Whole of Victorian Government emissions reduction pledge.

1. The department coordinated with the Department of Energy, Environment and Climate Action (DEECA) and others to transition schools and offices to 100% renewable electricity, supplied by the State Electricity Commission. From 1 July 2025, approximately 92% of electricity consumed by schools is now from renewable sources.
2. In 2024, solar panels on government school buildings generated over 19,900 MWh of electricity and avoided over 12,000 tonnes of carbon dioxide.
3. As at 30 June 2025, 404 schools were taking part in the department's Greener Government School Buildings program. Once fully implemented, a total capacity of over 16,200 kW of solar power systems will be installed across the school portfolio.
4. Since 2021, all new government-owned school and early childhood buildings are constructed without gas connections. Liquid Petroleum Gas is provided only where required for teaching needs in laboratories or trade workshops.
5. The department leases hybrid vehicles through the Approved Vehicle List from VicFleet when they are available and suitable for use. As at March 2025, the department had 21 electric vehicles and 333 hybrid vehicles as part of its corporate fleet.

### Question 27c – N/A

## Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2024–25. What measurable impact have these actions had on addressing the impacts of climate change?

Please provide information regarding all Adaptation Action Plans your department is responsible for.

The *Education and Training Climate Change Adaptation Action Plan 2022–2026* has 22 actions. As of 30 June 2025:

- One action is complete
- 12 actions are in progress
- 8 actions are in the planning stage
- One action has not started.

The completed action delivered Victoria's *Clean Economy Workforce Development Strategy 2023–2033* and the Environmental Sustainability in Schools Policy.

Key highlights of the Adaptation Action Plan action delivery completed in 2024–25 are:

- Commenced delivery of the *Clean Energy Equipment Fund* which commits to investing \$10 million to help Tech Schools purchase the high-quality equipment and develop learning programs to teach students about the renewable energy career pathways.
- Commenced delivery of the *Climate Resilient Education Project*, a research project that aims to:
  - assess the impacts of climate-related disasters and climate change on Victorian education communities and
  - assess if and how current education helps to build resilience and embeds adaptation.

The project is a partnership approach with universities, the Department of Health and Teachers Health and is funded through \$1.31 million funding from the Commonwealth Disaster Ready Fund and in-kind contributions from project partners.
- Delivered a regional Climate Change Education Forum in partnership with Sustainability Victoria and Deakin University in September 2024. The Forum engaged directly with young people to listen to their perspectives in relation to climate change.

## Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2024–25 targets.

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Children funded to participate in kindergarten in the year before school	79,000	78,554	-0.6%	The target for this measure uses ABS population estimates, which fluctuate year-on-year. These fluctuations mean the actual number of eligible children in the population may have been lower than anticipated when targets were set.	Output: Kindergarten Delivery  Portfolio: Children
Kindergarten participation rate for children in out of home care in the year before school	80.0	79.0	-1.3%	Nearly 4 in 5 children in out of home care participated in kindergarten in the year before school in 2024, slightly below the target of 80%. This rate has remained relatively stable since 2020, with small fluctuations year-on-year.	Output: Kindergarten Delivery  Portfolio: Children
Average days taken to report and issue a notice of a quality rating	50.0	54.4	-8.7%	The average days taken to issue a notice of a quality rating was slightly higher than target in 2024. The department undertook assessment and rating for a higher than estimated number and proportion of services in 2024 (4,729 or 28.6% of approved eligible services were rated in 2024 above the targets of 4,000 and 25%), resulting in a slightly longer number of days to complete assessment and rating on average.	Output: Early Childhood Sector Supports and Regulation  Portfolio: Children
Attendance rate, all schools, Years 1 to 6	92.0	90.1	-2.1%	Attendance rates across Australia have declined between 2023 and 2024.  High levels of whooping cough in the community contributed to increased student medical absences, along with parents continuing to follow health advice to keep children home if showing COVID or flu-like symptoms.	Output: School Education – Primary  Portfolio: Education

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Percentage of positive responses to school satisfaction by parents of government primary school students	85.0	81.6	-4.0%	Parent satisfaction is affected by a wide range of factors reflecting both local and broader issues, and issues across areas of student learning and wellbeing, facilities and other school-community factors.  A variety of initiatives are being implemented across the government school system which may contribute to improved parent satisfaction.	Output: School Education – Primary  Portfolio: Education
Attendance rate, all schools, Years 7 to 10	90.0	86.5	-3.9%	Attendance rates across Australia have declined between 2023 and 2024.  High levels of whooping cough in the community contributed to increased student medical absences, along with parents continuing to follow health advice to keep children home if showing COVID or flu-like symptoms.	Output: School Education – Secondary  Portfolio: Education
Percentage of positive responses to school satisfaction by parents of government secondary school students	80.0	71.6	-10.5%	Parent satisfaction is affected by a wide range of factors reflecting both local and broader issues and issues across areas of student learning and wellbeing, facilities and other school-community factors.  A variety of initiatives are being implemented across the government school system which may contribute to improved parent satisfaction.	Output: School Education – Secondary  Portfolio: Education
Number of school campuses supported by the Mental Health in Primary Schools program (MHiPS)	901	888	-1.4%	The number of school campuses supported by MHiPS was lower than anticipated in 2024 due to some non-government schools declining to participate in the initiative.	Output: Wellbeing Supports for Students  Portfolio: Education
Number of schools supported by the Schools Mental Health Fund	1,580	1,574	-0.4%	The 2024-25 target was set using prior school estimates leading to a slightly lower number of schools eligible to be supported by the Fund than expected.	Output: Wellbeing Supports for Students

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Education
Number of school reviews undertaken	70	67	-4.3%	The number of reviews undertaken in 2024 was lower than forecast due to efficiency measures to reduce burden on schools by consolidating reviews for schools with multiple registrations into a single year, rather than spreading them over multiple years. Additionally, a number of schools did not seek reapproval to deliver courses to overseas students reducing the number of scheduled reviews.	Output: Supports for Schools and Staff  Portfolio: Education
Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within 2 years) after completing the pathway	75.0	71.9	-4.1%	The strong labour market and teacher demand may mean that some teachers who completed employment-based teaching degree programs sought employment in non-government schools or pursued non-teaching opportunities.	Output: Supports for Schools and Staff  Portfolio: Education
Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function	90.0	84.0	-6.7%	Schools' participation in the VRQA's Annual Client and Stakeholder Research in 2024 drastically declined impacting on validity of data. The survey is being reviewed and redeveloped in 2025 to increase participation rates.  A range of internal and external factors also impact on school satisfaction, including increase in regulatory and administrative burden arising out of range of sources, not just VRQA regulation.	Output: Supports for Schools and Staff  Portfolio: Education
Aboriginal student attendance rate, all schools, years 1 to 6	85.0	83.9	-1.3%	Attendance rates for Aboriginal students in Years 1 to 6 decreased across Australia between 2023 and 2024. There are both in-school and out-of-school factors that influence school attendance for Aboriginal students.	Output: Promoting Equal Access to Education

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Education
Aboriginal student attendance rate, all schools, Years 7 to 10	77.0	72.5	-5.8%	Attendance rates for Aboriginal students in Years 7 to 10 decreased across Australia between 2023 and 2024. There are both in-school and out-of-school factors that influence school attendance for Aboriginal students.	Output: Promoting Equal Access to Education  Portfolio: Education
Inner regional attendance rate, all schools, Years 1 to 6	92.0	89.5	-2.7%	Attendance rates for inner regional students in Years 1 to 6 have decreased across Australia between 2023 and 2024.  High levels of whooping cough in the community contributed to increased student medical absences, along with parents continuing to follow health advice to keep children home if showing COVID or flu-like symptoms.	Output: Promoting Equal Access to Education  Portfolio: Education
Inner regional attendance rate, all schools, Years 7 to 10	89.0	83.2	-6.5%	Attendance rates for inner regional students in Years 7 to 10 have decreased across Australia between 2023 and 2024.  High levels of whooping cough in the community contributed to increased student medical absences, along with parents continuing to follow health advice to keep children home if showing COVID or flu-like symptoms.	Output: Promoting Equal Access to Education  Portfolio: Education
Outer regional attendance rate, all schools, Years 1 to 6	91.0	88.8	-2.4%	Attendance rates for outer regional students in Years 1 to 6 have decreased across Australia between 2023 and 2024.  High levels of whooping cough in the community contributed to increased student medical absences, along with parents continuing to follow health advice to keep children home if showing COVID or flu-like symptoms.	Output: Promoting Equal Access to Education  Portfolio: Education

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Outer regional attendance rate, all schools, Years 7 to 10	88.0	83.8	-4.8%	Attendance rates for outer regional students in Years 7 to 10 have decreased across Australia between 2023 and 2024.  High levels of whooping cough in the community contributed to increased student medical absences, along with parents continuing to follow health advice to keep children home if showing COVID or flu-like symptoms.	Output: Promoting Equal Access to Education  Portfolio: Education
Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)	75	49	-34.7%	Fewer than expected teachers and regional staff undertook the Graduate Certificate in Education (Learning Difficulties) in 2024, opting instead to undertake the more comprehensive master's program where uptake was higher than expected. Target has been revised to 50 for 2025. The department has implemented a range of actions to increase uptake. This has resulted in increased participation in 2025.	Output: Additional Supports for Students with Disabilities  Portfolio: Education

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2024–25.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
<b>Students progress to employment, training or further education post-school:</b> <ul style="list-style-type: none"> <li>Proportion of people aged 17-24 participating in full-time post-school education and/or work (Australian Bureau of Statistics)</li> </ul>	N/A	The report provides 2 data sources for this measure, one drawn from the annual sample Survey of Education and Work and one drawn from the Census of Population and Housing conducted every 5 years. The next census is scheduled for August 2026. Results will be published in 2027.	Census data will be available for the 2026-27 or 2027-28 Annual Report.
<b>Students are improving their literacy and numeracy skills:</b> <ul style="list-style-type: none"> <li>Proportion of 15-year-old students achieving the international benchmarks (PISA) – reading, mathematics and science</li> </ul>	N/A	PISA is an international assessment conducted every 3 years. PISA was conducted in 2022 and reported in 2023.	PISA will next be assessed in 2025 and will be reported in December 2026. PISA 2025 results will be published in the in the 2026-27 annual report.
<b>Students are improving their literacy and numeracy skills:</b> <ul style="list-style-type: none"> <li>Proportion of Year 4 students reaching international benchmarks (PIRLS)—Reading</li> </ul>	N/A	PIRLS data is collected every 5 years. The most recent assessment, 2021 PIRLS, was reported in 2023.	PIRLS will next be conducted in 2026 and reported in late 2027. PIRLS 2026 results will be published in the in the 2027-28 annual report.



### Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2024–25.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	2024 VCE examination issues	Internal	Early publication of examination material.	<p>In response to the 2024 Victorian Certificate of Education (VCE) concerns, an independent 'Root-and-Branch' review was commissioned, led by Dr Yehudi Blacher.</p> <p>On 15 April 2025, Stage One of Dr Blacher's report was released. The Government accepted all 8 recommendations from the report.</p> <p>In responding to the recommendations in the Stage One report, the Victorian Curriculum and Assessment Authority (VCAA) has ceased publishing examination sample coversheets to remove the risk of early release of coversheet material which occurred in 2024.</p> <p>The VCAA has also established stronger oversight of the development and delivery of the 2025 VCE examinations through reconstitution of the VCAA Board, the appointment of Andrew Smith as the VCAA Chief Executive Officer (who commenced on 1 June 2025), as well as the creation of a senior executive director role accountable for the end-to- end delivery of examinations.</p> <p>2025 VCE examinations have also been overseen by an Independent Monitor, Margaret Crawford PSM, providing independent advice and assurance of the VCAA's preparation, production and management of the 2025 VCE examinations, including compliance with legislative obligations and published guidelines.</p>
2.	Digital security, transformation and disruption	External	Information security and privacy vulnerabilities are affecting all areas of society. High profile data breaches are occurring more frequently, and this presents critical	<p>To address these challenges, the department has implemented a range of new and continuing initiatives including:</p> <ul style="list-style-type: none"> <li>mandating schools' adoption of the department's approved and secure technology and software services</li> <li>publication of clear and formalised cyber incident response guidelines for any observed attacks</li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>challenges for the school and early childhood education sectors, which deal with sensitive private information. The rapid pace of technology advancement (including Artificial Intelligence (AI)) as well as maintaining and providing core system functionality presents additional risk and complexity.</p> <p>The misuse of online environments and social media presents a range of challenges such as cyber bullying and child safety threats.</p>	<ul style="list-style-type: none"> <li>• deployment of cyber threat protection software across all school-based servers and administration workstations to protect from malware including ransomware</li> <li>• identification and reporting of vulnerable and misconfigured school devices and cloud collaboration platforms that are improperly exposed to the internet</li> <li>• centralised aggregation of activity sensors in all schools providing vital details on specific threats and events to strengthen incident prevention</li> <li>• active cyber health monitoring of assets across 1,204 schools, expanding soon to all schools in the 2025–26 financial year</li> <li>• adoption of a single, department-managed student identity that can be used across department and school-managed services, making it easier and more secure for students when they are online</li> <li>• implementation of a Generative Artificial Intelligence policy for schools and the development of an AI security assurance framework to support advice and safe use of AI</li> <li>• rollout of target cyber awareness education to staff in schools supported with phishing exercises to verify their learning</li> <li>• adoption of the national Safer Technology for Schools program offering over 400 risk assessed products covering security, privacy and child safety risks to provide informed decisions for school use</li> <li>• application of Multi-Factor Authentication for all school staff seeking to access student management platforms to prevent unauthorised access to student records</li> <li>• deployment of central cloud-based web gateway that filters all internet traffic for over 1500 schools</li> <li>• application of <i>Information Barriers</i> enforcing strict peer to peer communication policies between students and approved staff.</li> </ul>
3.	Health and wellbeing of the workforce	Internal	Compromised health, wellbeing and safety of the workforce in corporate, early learning or education settings.	<p>Work-related injury continues to be a significant issue for the department, impacting on wellbeing and retention of staff and having a significant financial impact.</p> <p>To address this, the department has:</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> <li>• improved return to work performance, which has been driven by centralisation of specialist and expert support for certain cohorts: principal class, small schools, and complex claims</li> <li>• implemented early intervention initiatives for all department staff wherever possible, including: <ul style="list-style-type: none"> <li>○ Employee Wellbeing Support Services, including onsite counselling for staff where serious incidents occur</li> <li>○ Employee Wellbeing Response Team responding to incidents and providing supports to schools in connecting with wellbeing supports</li> <li>○ Expanding Early Intervention Program for those at greatest risk of mental injury, including specialist school staff and those exposed to traumatic events</li> </ul> </li> <li>• implemented initiatives for employee mental health to prepare for introduction of psychological health regulations spanning promotion, prevention and response, including: <ul style="list-style-type: none"> <li>○ proactive promotion of mental health and wellbeing initiatives in schools and regions</li> <li>○ preventative peer group support for principals and specialist school staff</li> <li>○ specialist advice provided through the Workplace Psychosocial Safety Service, which services schools by supporting them in preventing and managing psychosocial risks</li> </ul> </li> <li>• embedded foundations of OHS management and addressed work-related violence risks, through: <ul style="list-style-type: none"> <li>○ the expansion of a Work-Related Violence Advice function that provides services to schools with students with complex behaviours of concern</li> <li>○ implementation of the Statewide OHS Services Program which provides comprehensive services to schools with OHS and emergency management tasks. The program provides hands-on services tailored to schools to address specific needs, with a focus on improving compliance and building OHS capability</li> </ul> </li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> <li>○ access to an OHS Advisory Service for all department staff providing practical advice and support to manage OHS and wellbeing</li> <li>○ provision of OHS systems and services support to the first four Early Learning Victoria centres from the time they became operational, building strong safety cultures and safe and healthy work environments from commencement</li> <li>○ continuing to administer an OHS Assurance program which provides a preventative and supportive approach to ensure schools meet their OHS obligations, including implementation of both physical and psychosocial safety measures</li> <li>○ embedding the eduSafe Plus digital system across the department as a consolidated online system for reporting and managing incidents and hazards and effective management of OHS and worker's compensation.</li> </ul>

### Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2024–25 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to be impacted by the organisation's closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Nil	Nil	Nil	Nil	Nil

### Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2024–25 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2024–25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Barayip Primary School Council	4 October 2024	\$244,180	0	To exercise and discharge powers, duties and functions of a school council in relation to the Barayip Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Kuyim Primary School Council	4 October 2024	\$120,860	0.1	To exercise and discharge powers, duties and functions of a school council in relation to the Kuyim Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Mirniyan Primary School Council	4 October 2024	\$285,523	0	To exercise and discharge powers, duties and functions of a school council in relation to the Mirniyan Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Turrun Primary School Council	4 October 2024	\$267,939	0.1	To exercise and discharge powers, duties and functions of a school council in relation to the	The principal of the school is the executive officer of the school council and, in that

Name of the body	Date body created	Expenditure in 2024–25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
				Turrun Primary School Council	capacity, is accountable to the school council.
Wirrigirri Primary School Council	4 October 2024	\$201,122	0.4	To exercise and discharge powers, duties and functions of a school council in relation to the Wirrigirri Primary School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Wulerrp Secondary College Council	4 October 2024	\$306,909	1.1	To exercise and discharge powers, duties and functions of a school council in relation to the Wulerrp Secondary College Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.
Geelong English Language School Council	22 January 2025	\$116,364	0.1	To exercise and discharge powers, duties and functions of a school council in relation to the Geelong English Language School Council	The principal of the school is the executive officer of the school council and, in that capacity, is accountable to the school council.

## Section I: Implementation of previous recommendations

### Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2023–24 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Departments and agencies including Education	<b>Recommendation 5:</b> Departments and agencies make reports and studies listed in their Committee questionnaire responses or their annual reports publicly available wherever possible.	<p>The Department of Education and its agencies remain committed to transparency and accountability and continue to align with the disclosure principles outlined in the Department of Treasury and Finance’s Model Report.</p> <p>The department will continue to make the listed reports and studies publicly available where possible. Exceptions include where making the report or study publicly available would reveal sensitive information (e.g. commercially sensitive), confidential information (including information that is Cabinet-in-Confidence or otherwise subject to executive privilege) or is otherwise contrary to law. Where full reports are assessed as unsuitable for public release, the department may also consider whether parts or sections of reports can be made available.</p>
Department of Education (VCAA)	<b>Recommendation 9:</b> Where errors are identified in Victorian Certificate of Education examinations, the Department of Education and/or the Victorian Curriculum and Assessment Authority (VCAA) notify affected schools, parents/guardians and students as soon as possible, and provide a clear explanation of the problem and remedial action.	If there is an error in a Victorian Certificate of Education examination that may have a material impact on student results, the VCAA will communicate to schools an explanation of the problem and remedial action as soon as possible. Additionally, the VCAA provides supports to schools to enable effective communications from the schools to parents and guardians, noting the VCAA does not hold these contact details.



Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Education (VCAA)	<b>Recommendation 10:</b> The Victorian Curriculum and Assessment Authority consider publishing the root-and-branch review upon its completion, alongside details of how and when it will address the review's findings.	<p>The Stage One report of the 'root-and-branch' review led by Dr Yehudi Blacher PSM was published on 15 April 2025 and is available on the Department of Education website. The Government accepted all 8 recommendations of the Stage One Report which were actioned by the VCAA prior to the 2025 VCE Examinations.</p> <p>The Stage Two report was published on 22 September 2025 and is available on the Department of Education website. The Government accepted all 11 recommendations of the Stage Two Report and the VCAA has begun implementation, noting the Reviewer's view that this process could take up to 3 years.</p>
Department of Education	<b>Recommendation 11:</b> The Department of Education consider the benefits of publishing in full the strategic evaluation of its workforce attraction and retention initiatives as they are completed.	The Department of Education is considering opportunities for publication of the strategic evaluation of workforce attraction and retention initiatives when completed.
Department of Education	<b>Recommendation 12:</b> The Department of Education include performance measures in the next budget for programs that support socially disadvantaged students, such as the School Breakfast Club program, the Affordable School Uniforms program, and the Glasses for Kids program.	The Department of Education will consider output performance measures related to programs that support students experiencing disadvantage for inclusion in the 2026-27 Departmental Performance Statement, in accordance with the Resource Management Framework.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Education	<b>Recommendation 1:</b> The Department of Education continue to develop new performance measures that report on access, demand and quality of mental health and wellbeing programs, including the Mental health practitioners in secondary schools initiative.	<p>The Department of Education has introduced a number of new performance measures in relation to access to mental health and wellbeing programs. The department updated output performance measures related to delivery of mental health supports to schools in the 2025–26 Departmental Performance Statement to make them more outcomes-focused, in accordance with the Resource Management Framework. Opportunities to further refine these measures based on available data are being considered.</p> <p>The department has developed a new data collection platform to support the Mental Health Practitioners in secondary and specialist schools initiatives. Once fully implemented, the platform will enable the development of more specific monitoring and reporting of access, demand and quality.</p>
Department of Education	<b>Recommendation 11:</b> The Department of Education include performance measures relating to the outcomes of Disability Inclusion reform in the next budget papers. This should include measures that relate to how or by how much the reform has improved student outcomes and student and parent experiences regarding the Disability Inclusion package.	The Department of Education has output performance measures specifically related to the Disability Inclusion reform in the 2025-26 Departmental Performance Statement. The broader suite of the Department of Education's output performance measures also reflects the performance of Disability Inclusion implementation.
Department of Education	<b>Recommendation 12:</b> The Department of Education publish the review into Disability Inclusion undertaken in 2022.	The Department of Education will provide to the Public Accounts and Estimates Committee the insights of the evaluation of Disability Inclusion implementation. The Department has been working with the evaluator to prepare a public version of the evaluation findings. This is expected to be published on the department's website in late 2025.

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Education	<b>Recommendation 13:</b> The Department of Education undertake a full evaluation of the Disability Inclusion reform after the roll out has been completed and publish the evaluation, focusing on outcomes of the reform on all impacted parties, with the outcomes for students with a disability as the focus.	As the initial four-year evaluation of Disability Inclusion nears completion, the Department of Education is exploring options for how to best continue to evaluate the outcomes of the Disability Inclusion reform post roll-out.
Department of Education	<b>Recommendation 14:</b> The Department of Education undertake a review of its teaching workforce attraction and retention initiatives since 2020–21 and publish it. The review should focus on which initiatives were the most effective in attracting and retaining teachers	The Department of Education is currently undertaking a comprehensive 4-year strategic evaluation of Victorian school workforce attraction and retention initiatives, including those from 2020-21, and supports in-principle the release of insights from the evaluation findings. The department notes that other public reporting mechanisms, such as the Report on Government Services and the Victorian Teacher Supply and Demand report, are robust mechanisms for monitoring the attraction and retention of teachers.
All departments including Education	<b>Recommendation 37:</b> Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.	The Department of Education provides details of additional funding through completing the general questionnaire question ‘Treasurer’s Advance and other budget supplementation’ (Question 3) each year. Details in the response would account for any discrepancies between budgeted and actual revenue, fully satisfying the requirements of this recommendation.

## Section J: Department of Treasury and Finance only

Question 34 – N/A

Question 35 – N/A

Question 36 – N/A

Question 37 – N/A

Question 38 – N/A