

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Ministerial portfolios

The Department supports the ministerial portfolios of education, children and early childhood development, higher education and skills, and the teaching profession.

Departmental mission statement

The Department of Education and Early Childhood Development’s mission is to ensure a high quality and coherent birth-through-adulthood learning and development system to build the capability of every Victorian.

Departmental objectives and outputs

The Department of Education and Early Childhood Development’s objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Early Childhood Development Best start in life: Give children the best start in life to achieve optimal health, development and wellbeing. Quality early childhood education and care: Provide access to affordable, quality early childhood education and care in the years before schooling. Transition to school: Develop the basic skills for life and learning so children make a successful transition to school.	Early Childhood Development Strategy, Review and Regulation
School Education Student engagement and wellbeing: Engage students in learning so they benefit from schooling. Student achievement and improvement: Improve student achievement in literacy and numeracy so Victorian students excel by national and international standards. Youth transitions: Assist young people to transition from school to further education and/or work that provides further training opportunities.	School Education—Primary School Education—Secondary Support Services Delivery Support for Students with Disabilities Strategy, Review and Regulation
Higher Education and Skills Responsiveness to labour market demand: Supply the skills needed for a changing labour market to improve labour market outcomes. Effective educational, labour market and social participation: Equip Victorians of all ages with the skills and capabilities to enable educational, labour market and social participation.	Higher Education and Skills Strategy, Review and Regulation

Changes to the output structure

The Department of Education and Early Childhood Development reviews its output structure and performance measures regularly to ensure that they continue to align with and support its objectives.

Improvements in 2012-13 include an enhanced output structure that is congruent with the Department's new organisation structure; implemented to deliver the required outcomes.

Performance measures, particularly in the Higher Education and Skills output, have been significantly reshaped to ensure they are more focused on strategic goals and key deliverables.

The Department has made changes to its output structure for 2012-13 as shown in the table below:

2011-12 outputs	Reason	2012-13 outputs ^(a)
Policy and Regulation	Better alignment with organisation structure	Strategy, Review and Regulation
Child Health and Support Services Early Childhood Education and Care Early Childhood Intervention Services	Better alignment with organisation structure	Early Childhood Development
Early Years (Schools) Middle Years (Schools) Later Years and Youth Transitions	Better alignment with organisation structure	School Education—Primary School Education—Secondary
Skills Adult Community and Further Education	Better alignment with organisation structure	Higher Education and Skills
Services to Students Adolescent Health Services	Better alignment with organisation structure	Support Services Delivery Support for Students with Disabilities

Note:

(a) This table only outlines the key changes in output structure from 2011-12 to 2012-13. Outputs under the 2011-12 structure may transfer in part or in whole to the new 2012-13 outputs.

The following table summarises the Department's total output cost by output group and by output for the School Education output group:

Table 2.5: Output summary

	(\$ million)			Variation ^(a)
	2011-12 Budget	2011-12 Revised	2012-13 Budget	%
Strategy, Review and Regulation ^(b)	105.2	104.6	116.5	10.8
Early Childhood Development ^(c)	431.2	442.9	507.0	17.6
School Education				
School Education – Primary	3 899.9	3 895.7	4 013.3	2.9
School Education – Secondary	3 356.6	3 360.0	3 456.0	3.0
Higher Education and Skills ^(d)	2 178.9	2 444.9	2 437.7	11.9
Support Services Delivery ^(e)	335.3	337.8	303.6	-9.4
Support for Students with Disabilities ^(f)	668.5	686.1	712.9	6.6
Total ^(g)	10 975.6	11 272.1	11 547.0	5.2

Source: Department of Education and Early Childhood Development

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) The higher 2012-13 Budget primarily reflects anticipated increases in Commonwealth National Partnership spending.
- (c) The higher 2012-13 Budget primarily reflects enrolment growth, price escalation and Commonwealth National Partnership funding. Output prices for 2011-12 Budget have been amended to reflect the new output structure.
- (d) The higher 2012-13 Budget primarily reflects increased funding for Refocusing Vocational Education in Victoria approved in the 2012-13 Budget, excluding \$18.1 million held in contingency in 2012-13.
- (e) The lower 2012-13 Target reflects the completion of fixed-term budget initiatives, redirection of Education Maintenance Allowance funding to the School Education output group, and the achievement of government savings.
- (f) The higher 2012-13 Budget primarily reflects growth in the number of eligible students, increased delivery costs and new Commonwealth National Partnership funding.
- (g) Total 2011-12 Budget is lower than published in the 2011-12 Budget Paper No. 3 due to the discontinuation of the 'Provision of School Start Bonus payment' performance measure (refer to Appendix A).

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.6 outlines the Department's income from transactions and Table 2.7 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.6: Income from transactions^(a)

(\$ million)

	2010-11	2011-12	2011-12	2012-13
	Actual	Budget	Revised	Budget
Output appropriations	8 840.7	9 787.9	9 992.6	10 303.7
Special appropriations	36.9	37.1	69.2	0.3
Interest	48.5	46.7	52.1	47.5
Sale of goods and services	391.4	745.4	744.6	761.8
Grants	121.9	0.0	113.8	80.9
Fair value of assets and services received free of charge or for nominal consideration	0.0
Other income	492.7	532.6	520.3	533.0
Total income from transactions	9 932.3	11 149.6	11 492.6	11 727.2

Sources: Department of Education and Early Childhood Development and Department of Treasury and Finance

Note:

(a) Table 2.6: Income from transactions includes income from controlled items only.

Table 2.7: Parliamentary authority for resources

(\$ million)

	2011-12	2011-12	2012-13
	Budget	Revised	Budget
Annual appropriations	9 215.2	9 307.9	9 546.0
Provision of outputs	9 159.3	9 285.3	9 546.0
Additions to the net asset base	55.9	22.7	..
Payments made on behalf of the State
Receipts credited to appropriations	694.4	784.6	685.6
Unapplied previous years appropriation	281.8	441.9	209.9
Provision of outputs	80.0	118.6	141.3
Additions to the net asset base	201.8	323.3	68.6
Accumulated surplus – previously applied appropriation	..	28.3	..
Gross annual appropriation	10 191.4	10 562.7	10 441.5
Special appropriations	37.1	69.2	0.3
Trust funds	2 218.9	2 229.2	2 376.2
Total Parliamentary authority	12 447.4	12 861.1	12 817.9

Sources: Department of Education and Early Childhood Development and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Due to the calendar year focus for the delivery of services, 2012-13 Targets refer to the 2012 calendar year unless otherwise indicated. 2011-12 Expected Outcomes and Targets refer to the 2011 calendar year unless otherwise indicated. 2010-11 Actuals refer to the 2010 calendar year unless otherwise indicated.

Final results are provided for 2011-12 Expected Outcomes where available. School related measures mainly refer to the government school sector. 2010-11 Actuals reflect those published in the Department of Education and Early Childhood Development's 2010-11 Annual Report. Explanations for significant variances from 2010-11 Targets may be found in that report. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategy, Review and Regulation

This output develops strategic policy settings across all stages of learning. It also includes inter-governmental negotiations, corporate and business planning, research, data and economic analysis, performance monitoring and facilitation of portfolio-wide health and wellbeing strategies. This output also supports regulation that ensures quality education and training is delivered and contributes to all the Department's objectives.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Strategy, Review and Regulation

This output provides department-wide policy, administrative and strategic advice as well as research and economic analysis, planning, information management, monitoring, reporting and evaluations. It also covers flagship strategies, portfolio-wide health and wellbeing strategies, administrative functions, and the responsibilities of the Victorian Registration and Qualifications Authority.

<i>Quantity</i>					
Participants benefiting from initiatives to increase the supply of trained/ qualified teachers	number	640	630	630	577
<p><i>This performance measure refers to the financial year.</i></p> <p><i>The 2010-11 Actual includes participants benefiting from the Teach for Australia program. The 2012-13 Target includes Languages Teaching Scholarships.</i></p> <p><i>This measure supports the Ministerial portfolio responsible for the teaching profession.</i></p>					
<i>Quality</i>					
Stakeholder satisfaction with the Victorian Registration and Qualifications Authority and its services	per cent	60	nm	nm	nm
<p><i>New performance measure for 2012-13 to more accurately reflect the services of the Victorian Registration and Qualifications Authority.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	116.5	104.6	105.2	89.7
<p><i>This performance measure refers to the financial year.</i></p> <p><i>The higher 2012-13 Target primarily reflects anticipated increases in Commonwealth National Partnership spending.</i></p>					

Source: Department of Education and Early Childhood Development

Early Childhood Development

This output provides funding for a range of services that support children in the early years, including kindergarten and children's services, maternal and child health (MCH) and early intervention services for children with a disability. This output contributes towards providing and improving services to support the departmental objective of early childhood development which covers:

- giving children the best start in life to achieve optimal health, development and wellbeing;
- providing access to affordable, quality early childhood education and care in the years before schooling; and
- developing the basic skills for life and learning so children make a successful transition to school.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Early Childhood Development

This output makes community-based MCH services available to all families with children aged zero to six years, as well as Enhanced MCH Services which respond to disadvantaged children and families. It provides developmental health checks, parenting support and health education. This output also covers the licensing and regulation of children's services, provision of per capita funding for some kindergartens, specialist services to improve access to kindergartens for disadvantaged children, and Early Childhood Intervention Services and support for children with a developmental delay or disability and their families.

<i>Quantity</i>					
Children funded to participate in kindergarten	number	68 750	68 750	68 750	68 258
<i>This performance measure refers to the financial year.</i>					
<i>This measure includes second year participants.</i>					
Kindergarten participation rate	per cent	93.5	94.6	93.5	95.1
<i>This performance measure includes first year participants only.</i>					
Maternal and child health clients with children aged 0 to 1 year receiving enhanced maternal and child health services	per cent	10	14.1	10	17.7
<i>This performance measure refers to the previous financial year.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to overachievement by municipal councils, but lower than the 2010-11 Actual because improved data collection and analysis have increased the accuracy of figures for 2011-12 and onwards.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual
Number of Early Childhood Intervention Service places and packages funded annually <i>This performance measure refers to the previous financial year. This performance measure renames the 2011-12 performance measure 'Number of places and packages funded annually'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	number	10 325	10 325	10 325	10 325
Total number of children receiving Early Childhood Intervention Services <i>This performance measure refers to the previous financial year. This performance measure renames the 2011-12 performance measure 'Total number of children receiving a service'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	number	12 650	13 378	12 650	13 837
Total number of Maternal and Child Health Service clients (aged 0 to 1 year) <i>This performance measure refers to the previous financial year. This performance measure renames the 2011-12 performance measure 'Total number of clients (aged 0 to 1 year)'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	number	70 000	71 950	70 000	72 618
Quality					
Families who are satisfied with the Early Childhood Intervention Services provided <i>This performance measure refers to the previous financial year. This performance measure renames the 2011-12 performance measure 'Families who are satisfied with the service provided'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	per cent	85	95	85	93
Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process <i>The 2012-13 Target has been raised as a result of the National Quality Framework for Early Childhood Education and Care. On average, 40 to 50 per cent of services are assessed each year. This performance measure renames the 2011-12 performance measure 'Funded kindergarten services with a quality assurance process'.</i>	per cent	100	94	94	96
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications <i>This performance measure refers to the previous financial year.</i>	per cent	98.5	99.4	98.5	99.6

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Cost

Total output cost	\$ million	507.0	442.9	431.2	389.8
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This refers to the financial year.

The higher 2012-13 Target primarily reflects additional Commonwealth National Partnership funding and price escalation.

The 2011-12 Target and 2010-11 Actual have been amended to reflect the new output structure.

Source: Department of Education and Early Childhood Development

School Education

The school education output group consists of two outputs. The School Education – Primary output provides services to develop essential skills and learning experiences to engage young minds in the primary sector. The School Education – Secondary output delivers services to consolidate literacy and numeracy competencies including creative and critical thinking, as well as physical, social, emotional and intellectual development in adolescence. It also provides education services as well as varied pathways and support for transition across sectors to further study or employment. This output group contributes towards providing and improving services to support the departmental objective of school education which covers:

- engaging students in learning so they benefit from schooling;
- improving student achievement in literacy and numeracy so Victorian students excel by national and international standards; and
- assisting young people to transition from school to further education and/or work that provides further training opportunities.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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School Education – Primary

This output provides education and other associated services designed to improve the quality of learning of students in Prep to Year 6 in government and non-government schools.

<i>Quantity</i>					
Average Prep – Year 2 class size	number	21	20.5	21	20.5
Average rate of student attendance at Year 5	per cent	94	94	94	93
<i>The attendance rate covers all absences, including those due to illness and family holidays.</i>					
Average rate of student attendance at Year 6	per cent	94	94	94	93
<i>The attendance rate covers all absences, including those due to illness and family holidays.</i>					
Investment in non-government schools (Primary)	\$ million	314.3	297.9	264.5	271.2
<i>This refers to the financial year.</i>					
<i>This performance measure replaces the 2011-12 performance measure on 'Investment in non-government schools' (Prep – Year 4) and (Year 5 – 9) to align with the new School Education – Primary output.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to the inclusion of funding announced as part of the 2011-12 Budget for Fair funding for non-government schools, and enrolment growth.</i>					
<i>The higher 2012-13 Target is primarily due to additional funding received under the Fair funding to non-government schools initiative.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs <i>This measure monitors the Building Leadership Capacity initiative with an initial target set at 380 participants in the 2007-08 budget papers. The Department has supported over 800 participants each year. Recent revisions provide a far more intensive program to meet individual participant needs and therefore cost more per person to run. Consequently, the total number of participants who can be instructed each year from 2011-12 onwards has reduced. The lower 2012-13 Target reflects this changed program delivery.</i> <i>This measure supports the Ministerial portfolio for the teaching profession.</i>	number	600	654	800	865
Number of Principals participating in statewide, centrally funded leadership development programs <i>The higher 2012-13 Target, 2011-12 Expected Outcome and 2010-11 Actual reflect changed external circumstances (higher demand).</i> <i>This measure supports the Ministerial portfolio for the teaching profession.</i>	number	320	328	310	384
Statewide computer to student ratio: primary <i>This refers to the financial year.</i>	ratio	1:3	1:2.4	1:3	1:2.47
Quality					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	82	80	81
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	88	89.6	88	84.1-88.9
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	83	86.1	83	87.4
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	87	88.2	87	87

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	83	83.1	83	84.8
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)	per cent	95.0	96.2	94.5	95.4
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	94.0	95.6	93.5	95.7
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
Percentage of students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	94.5	95.3	94	95.4
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
<i>Detailed NAPLAN results may be found at: http://www.nap.edu.au/Test_Results/National_reports/</i>					
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	93.5	94.3	93	94.2
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
Years 5 – 6 students' opinion of their connectedness with the school	number (1 – 5)	4.3	4.4	4.3	4.3
<i>Data is drawn from the Attitudes to School survey, where a higher score represents a higher level of connectedness (where students feel they belong and enjoy attending school).</i>					
Cost					
Total output cost	\$ million	4 013.3	3 895.7	3 899.9	3 756.3
<i>This refers to the financial year.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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School Education – Secondary

This output involves provision of education and other associated services designed to improve the quality of student learning and transition of students in years 7 to 12 in government and non-government schools. It also covers the provision of cross-sectoral services to improve the transition of young people to further education, training and employment.

<i>Quantity</i>					
Investment in non-government schools (Secondary)	\$ million	330.2	316.5	281.0	288.7
<p><i>This refers to the financial year.</i></p> <p><i>This performance measure replaces the 2011-12 performance measure on 'Investment in non-government schools' (Years 5 – 9) and (Years 10 – 12) to align with the new School Education – Secondary output.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to the inclusion of funding announced as part of the 2011-12 Budget for Fair funding for non-government schools, and enrolment growth.</i></p> <p><i>The higher 2012-13 Target is primarily due to additional funding received under the Fair funding to non-government schools initiative.</i></p>					
Number of certificate enrolments in accredited vocational programs in schools	number	50 000	57 352	50 000	54 813
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has not been increased as the higher levels of demand observed in 2011-12 are not expected to continue due to recent revisions in program delivery.</i></p> <p><i>Certificates are accredited by the Victorian Registration and Qualifications Authority.</i></p>					
Number of school-based apprentices/trainees	number	3 600	3 770	3 000	3 349
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has been adjusted accordingly.</i></p>					
Number of school students enrolled in Victorian Certificate of Applied Learning	number	15 900	16 691	14 000	14 998
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has been adjusted accordingly.</i></p>					
Number of school students participating in accredited vocational programs	number	39 000	44 716	39 000	43 066
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has not been increased as the higher levels of demand observed in 2011-12 are not expected to continue due to recent revisions in program delivery.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of school students satisfactorily completing at least one Victorian Certificate of Applied Learning certificate <i>This performance measure includes non-government schools. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated completion trends. The 2012-13 Target has been adjusted accordingly.</i>	number	8 700	9 197	7 000	8 551
Statewide computer to student ratio: secondary <i>This refers to the financial year. The lower (better) 2012-13 Target is due to Commonwealth National Secondary School Computer Fund funding for Years 9 to 12 to achieve a 1:1 ratio across Years 9 to 12.</i>	ratio	1:2	1:1.8	1:2.5	1:1.89
Quality					
Average rate of student attendance in Years 7 –10 <i>The attendance rate covers all absences, including those due to illness and family holidays.</i>	per cent	91	91	91	90
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	92
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools <i>This performance measure includes non-government schools. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has been adjusted accordingly. Programs are accredited by the Victorian Registration and Qualifications Authority.</i>	per cent	8.6	9.0	7.8	8.5
Median VCE study score	number	29	28	29	28
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	74	72	72
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	84	86.3	83	85.5
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	80	80.3	80	80.9

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)	per cent	85	87.8	83	87.7
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The 2012-13 Target has been increased consistent with trajectories under Closing the Gap commitments. The higher 2011-12 Expected Outcome should be viewed in the context of relatively large confidence intervals for this cohort.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	80	83.2	80	72.8-80.4
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The 2010-11 Actual has a 95 per cent confidence interval of +/- 3.8 per cent.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 7	per cent	95	95.8	95	96.1
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	93.5	94.6	93.5	94.8
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 7	per cent	94.3	95.8	94	96.2
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	93	94.0	93	93.3
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p>					
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy	per cent	23	25.0	21	24.9
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The scale for each domain is divided into ten bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i></p> <p><i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Reading	per cent	20	21.6	19	20
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The scale for each domain is divided into 10 bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i></p> <p><i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i></p>					
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work	per cent	91.6	90	90	96.4
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2012-13 Target has been increased due to anticipated external circumstances (higher external trend to progress).</i></p>					
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning certificate in a school progressing to further education, training or work	per cent	82.9	80	80	87.2
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2012-13 Target has been increased due to anticipated external circumstances (higher external trend to progress).</i></p>					
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	per cent	71	74	62	74.5
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated completion trends.</i></p> <p><i>The 2012-13 Target has been adjusted accordingly.</i></p>					
Statewide rate of transition from Year 10 to Year 11	per cent	97	97	97	97.5
<p><i>Data based on the February school census.</i></p> <p><i>This performance measure captures government schools only.</i></p>					
Years 7 – 9 students' opinion of their connectedness with the school	number (1 – 5)	3.6	3.7	3.6	3.6
<p><i>Data is drawn from the Attitudes to School survey, where a higher score represents a higher level of connectedness (where students feel they belong and enjoy attending school).</i></p>					
Cost					
Total output cost	\$ million	3 456.0	3 360.0	3 356.6	3 289.8
<p><i>This refers to the financial year.</i></p>					

Source: Department of Education and Early Childhood Development

Higher Education and Skills

The Higher Education and Skills output responds to the labour and skills needs of individuals and industry. This output covers the planning and purchasing of vocational education and training services. It also involves the development and implementation of effective strategies for accredited and pre-accredited vocational education and training through adult community education. This output contributes towards providing and improving services to support the departmental objective of higher education and skills which covers:

- supplying the skills needed for a changing labour market to improve labour market outcomes; and
- equipping Victorians of all ages with the skills and capabilities to enable educational, labour market and social participation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Higher Education and Skills

This output ensures quality of service and supports increased participation in training in Victoria by:

- developing strategic advice and analysis on Victoria's skill requirements;
- contracting training services provided by TAFE institutes and private registered training organisations;
- building the capability and competitiveness of the vocational education and training system; and
- developing and implementing effective strategies for accredited and pre-accredited vocational education and training through adult community education and youth transition pathways to ensure access to and increased participation in life-long skills development.

Quantity

Annual government-funded module enrolments	number (million)	4.8	4.8	3.7	3.5
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Early 2012 figures suggest that the VET system continues to grow, but growth is expected to decline to some extent in the second half of the year. The net impact over the 2012 calendar year is that VET activity is expected to be in line with 2011 figures.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels. The 2012-13 Target has been adjusted accordingly.

Government-funded student contact hours of training and further education provided	number (million)	147	147	127	114
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels. The 2012-13 Target has been adjusted accordingly.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of apprenticeship/ traineeship commencements by new employees <i>This refers to the financial year.</i>	number	56 000	56 000	56 000	60 000
Number of apprenticeships/ trainees who qualify for the completion bonus <i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111th Report to Parliament on the 2012-13 Budget Estimates – Part One. The 2012-13 Target is lower than the 2011-12 Expected Outcome as the program is being phased out. This means that there will be fewer apprentices/trainees that qualify for the scheme and a consequent decline in the number of employers receiving payments. This program was an initiative of the previous Government, and commenced in 2004.</i>	number	11 000	14 000	14 000	18 000
Number of government-funded course enrolments in qualifications at Diploma level or above <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation at higher qualification levels following the first full year of implementation of the student entitlement system. The 2012-13 Target has been adjusted accordingly. This performance measure renames the 2011-12 performance measure 'Number of government funded course enrolments in Skills Deepening qualifications'. The 2012-13 performance measure is the same as the 2011-12 measure except for its title, and measures the same activity as the previous measure.</i>	number	86 000	86 000	76 000	71 000
Number of pre-accredited module enrolments government-funded through the ACFEB – ACE organisations and AEIs <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target reflecting actual enrolment trends over the past three years, which have involved more hours of study with fewer module enrolments. The 2012-13 Target has been adjusted accordingly.</i>	number	33 000	33 365	38 000	37 734
Quality					
Participation rate of 15 – 24 year olds in training and further education in Victoria <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation levels following the first full year of implementation of the student entitlement system. The phased implementation of the Victorian Training Guarantee first targeted this cohort. The 2012-13 Target has been adjusted accordingly.</i>	per cent	32.4	32.4	28.2	28.1
Participation rate of 25 – 64 year olds in training and further education in Victoria <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation levels following the first full year of implementation of the student entitlement system. The 2012-13 Target has been adjusted accordingly.</i>	per cent	11.2	11.2	9.8	9.7
Percentage of VET graduates who rate quality of training as four or more out of five	per cent	88.5	88.9	88.5	87.8
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Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Successful training completions as measured by module load completion rate	per cent	77.9	82.2	77.9	77.7
VET graduates in employment six months following graduation	per cent	78.5	78.6	78.5	76.3
Cost					
Total output cost	\$ million	2 437.7	2 444.9	2 178.9	2 405.2
<i>This refers to the financial year.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels.</i>					
<i>The higher 2012-13 Target primarily reflects increased funding for Refocusing Vocational Education in Victoria approved in the 2012-13 Budget, excluding \$18.1 million held in contingency in 2012-13.</i>					

Source: Department of Education and Early Childhood Development

Support Services Delivery

The Support Services Delivery output covers the Regional Support Group and provides student welfare and support, education maintenance allowance, student transport (excluding transport for special need students) and health services. This output contributes towards providing and improving services to support the departmental objective of school education which covers:

- engaging students in learning so they benefit from schooling;
- improving student achievement in literacy and numeracy so Victorian students excel by national and international standards; and
- assisting young people to transition from school to further education and/or work that provides further training opportunities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Support Services Delivery

This output includes the Regional Support Group and delivers services for student welfare and support, education maintenance allowance and student transport (excluding transport for special need students). It also covers school nursing services.

Quantity

Investment in student transport (excludes special need students)	\$ million	47.0	47.6	46.7	44.0
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This refers to the financial year.

This performance measure replaces the 2011-12 performance measure 'Investment in Student Transport' measure, which included special need students, because the new Support Services Delivery output excludes special need students.

Investment in student welfare and support	\$ million	207.8	225.4	225.7	229.1
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This refers to the financial year.

The 2011-12 Target is higher than published in the 2011-12 Budget Paper No. 3 primarily due to the inclusion of funding previously reported under the Early Years (schools), Middle Years (schools) and Later Years and Youth Transitions outputs. The measure has been realigned to reflect the new output structure.

The 2012-13 Target is lower than the revised 2011-12 Target due to the redirection of funding to the School Education output group, and the achievement of government savings.

Prep-aged students assessed by school nurses	number	56 000	58 538	56 000	57 007
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This performance measure has been transferred directly from the former Child Health and Support Services output.

The performance measure includes non-government schools.

While all Prep-aged students are offered a health assessment by school nurses, not all parents consent and take up the offer.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Provision of Education Maintenance Allowance <i>This refers to the financial year.</i> <i>The lower 2012-13 Target primarily reflects the completion of fixed-term budget initiatives, and the achievement of government savings.</i>	\$ million	48.8	64.9	62.9	61.1
Schools funded for primary welfare officers <i>Figures for 2011-12 refer to the 2012 calendar year and 2012-13 refer to the 2013 calendar year.</i> <i>The lower 2011-12 Expected Outcome is due to a new phase of the initiative being implemented in 2012, ending transition arrangements for some schools at the end of 2011.</i> <i>The targets are based on an estimate of the number of schools eligible for primary welfare officer funding. Actual results may vary from year to year due to factors such as funding levels, student enrolments and the student family occupation index.</i>	number	659	574	580	520
School students (government) supported by conveyance allowance <i>The lower 2011-12 Expected Outcome (refers to 2011 school year) and 2012-13 Target (refers to the 2012 school year) reflect greater scrutiny of eligibility criteria and operation of the program.</i>	number	11 000	11 289	12 900	11 785
School students (non-government) supported by conveyance allowance <i>The lower 2011-12 Expected Outcome (refers to 2011 school year) and 2012-13 Target (refers to the 2012 school year) reflect greater scrutiny of eligibility criteria and operation of the program.</i>	number	31 000	31 739	33 830	34 590
Schools allocated a nurse through the Secondary School Nursing Program <i>This performance measure renames the 2011-12 performance measure 'Designated schools receiving secondary school nursing services'. The 2012-13 performance measure is the same as the 2011-12 measure except for its title and measures the same activity as the previous measure.</i>	number	193	193	193	198
Quality					
School satisfaction with student support services <i>The Student Support Services program underwent major reforms during the period of the school surveys. Schools' perceptions of Student Support Services may have been affected by the introduction of the new model. The service delivery arrangements are currently being reviewed and fluctuations in perceptions could be expected during this time.</i>	per cent	75	78.5	75	73.2
Cost					
Total output cost <i>This refers to the financial year.</i> <i>The lower 2012-13 Target reflects the completion of fixed-term budget initiatives, redirection of Education Maintenance Allowance funding to the School Education output group, and the achievement of government savings.</i>	\$ million	303.6	337.8	335.3	334.2

Source: Department of Education and Early Childhood Development

Support for Students with Disabilities

The Support for Students with Disabilities output covers the Program for Students with Disabilities, transport for special need students and welfare and support services for students with special needs. This output contributes towards providing and improving services to support the departmental objective of school education which covers:

- engaging students in learning so they benefit from schooling;
- improving student achievement in literacy and numeracy so Victorian students excel by national and international standards; and
- assisting young people to transition from school to further education and/or work that provides further training opportunities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Support for Students with Disabilities

This output includes delivery of services for the Program for Students with Disabilities and transport for special needs students and welfare and support services for students with special needs.

<i>Quantity</i>					
Eligible special school students provided with appropriate travel	number	7 900	7 799	7 562	7 291
<i>The 2012-13 Target and 2011-12 Expected Outcome are higher than the 2011-12 Target as a result of growth in the Program for Students with Disabilities.</i>					
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.9	3.9	3.8	3.7
<i>While there is a small variation of 0.1 percentage points in the 2011-12 Expected Outcome from the 2011-12 Target, the program is tracking within predicted growth parameters.</i>					
<i>Quality</i>					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	84.2	85	85
<i>The lower than anticipated 2011-12 Expected Outcome is within anticipated sampling variations in each cohort from year to year.</i>					
<i>Cost</i>					
Total output cost	\$ million	712.9	686.1	668.5	625.8
<i>This refers to the financial year. Includes students with special needs funding previously reflected under 'Investment in services to students with disabilities', 'Investment in student transport' and 'Investment in Student Welfare'.</i>					
<i>The higher 2012-13 Target primarily reflects growth in the number of eligible students, increased delivery costs and new Commonwealth National Partnership funding.</i>					

Source: Department of Education and Early Childhood Development