

## **DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT**

### **Departmental mission statement**

Ensure a high quality coherent birth to adulthood service system to develop the capability of Victoria's people.

### **Significant challenges facing the department in the medium term**

The Department's challenges include:

- driving further school system and workforce reform to achieve improvements in student performance;
- providing first class school infrastructure to better support high quality teaching and learning;
- greater integration between schools and other early childhood services at administrative, policy, research and resourcing levels;
- strengthening links and engagement between schools and their communities; and
- improving school readiness to smooth the transition from kindergarten to primary schooling.

### **Major policy decisions and directions**

*Growing Victoria Together* highlights the importance of high quality education and includes the following key measures of achievement:

- the proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average;
- by 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent;
- the number of early school leavers who are unemployed after six months will decline; and
- the wellbeing of young children will improve.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of: Education, Children and Early Childhood Development.

## Changes to the output structure

The Department has made some changes to its output structure in 2008-09, as shown in the table below:

<b>2008-09 Outputs</b>	<b>Reason</b>	<b>2007-08 Outputs</b>
Early Years (schools)	Title change	Early Years
Middle Years (schools)	Title change	Middle Years
Adolescent Health Services (schools)	Machinery of Government	Refer to Department of Human Services Output Statements
Child Health and Support Services	Machinery of Government	Refer to Department of Human Services Output Statements
Early Childhood Education and Care	Machinery of Government	Refer to Department of Human Services Output Statements
Early Childhood Intervention Services	Machinery of Government	Refer to Department of Human Services Output Statements

The department's output structure has been enhanced to take account of changes to machinery of government and to clarify existing outputs. These include the transfer of a number of outputs from the Department of Human Services.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

**Table 3.1: Output summary**

	(\$ million)			
	2007-08 Budget <sup>(a)</sup>	2007-08 Revised <sup>(a)</sup>	2008-09 Budget	Variation <sup>(b)</sup> %
Early Years (schools) <sup>(c)</sup>	2 192.2	2 225.0	2 348.7	7.1
Middle Years (schools) <sup>(c)</sup>	2 161.1	2 213.6	2 335.5	8.1
Later Years and Youth Transitions	1 423.5	1 426.2	1 508.2	6.0
Services to Students	717.2	710.2	741.0	3.3
Policy and Regulation	38.1	38.4	40.8	7.1
Adolescent Health Services (schools)	9.2	9.5	9.6	4.3
Early Childhood Services <sup>(d)</sup>	293.1	285.2	328.6	12.1
<b>Total <sup>(e)</sup></b>	<b>6 834.4</b>	<b>6 908.1</b>	<b>7 312.4</b>	<b>7.0</b>

Source: Department of Education and Early Childhood Development

Notes:

- (a) Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2007-08 Budget and 2008-09 Budget.
- (c) Variance between 2007-08 Budget and 2008-09 Budget is primarily a result of new 2008-09 Budget initiatives and increases in Schools expenditure due to increased third party revenue.
- (d) Increase due primarily to new 2008-09 Budget initiatives.
- (e) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Compulsory Years

Compulsory years consists of two outputs.

The 'early years' of schooling output is concerned with developing the essential skills necessary for ongoing progress in education and providing learning experiences to engage young minds. Literacy and numeracy are foremost among the skills learnt during these foundation years.

The 'middle years' of schooling output refers to a fundamental stage of learning where students growing from childhood to adolescence consolidate competency in literacy and numeracy, and their physical, social, emotional and intellectual development of early adolescence. It is also a stage when they attain a greater breadth of knowledge and learning, including extending their capacity for creative and critical thinking.

These outputs include development and management of education programs and curriculum.

The Compulsory Years outputs, along with other education outputs, are one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key government outcomes:

- growing and linking all of Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target <sup>(a)</sup>	2007-08 Expected Outcome <sup>(b)</sup>	2007-08 Target <sup>(c)</sup>	2006-07 Actual <sup>(d)</sup>
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### Early Years (schools)

This output involves provision of education and other associated services designed to improve the quality of student learning of those in Prep-Year 4 in government and non-government schools.

<i>Quantity</i>					
Average P-2 class size <sup>(e)</sup>	number	21	20.7	21	20.8
Koorie home school liaison officers employed	number	6	6	6	6
Koorie educators employed	number	15	15	15	15
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs	number	380	380	380	nm
Schools funded for primary welfare officers <sup>(f)</sup>	number	450	450	450	nm
Statewide computer to student ratio: primary	ratio	1:5	1:5	1:5	nm
Year 1 cohort assessing one-to-one literacy intervention programs	per cent	20	20	20	20
Investment in Non-Government Schools (P-Year 4) <sup>(i)</sup>	\$ million	125.4	116.6	115.7	106.5
Number of Principals participating in statewide, centrally funded leadership development programs	number	310	310	310	312

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Target<sup>(a)</sup></b>	<b>2007-08 Expected Outcome<sup>(b)</sup></b>	<b>2007-08 Target<sup>(c)</sup></b>	<b>2006-07 Actual<sup>(d)</sup></b>
<i>Quality</i>					
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) <sup>(g)</sup>	per cent	96.5	96.5	96.5	96.1
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading <sup>(g)</sup>	per cent	96.3	96.3	96.3	95.9
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students) <sup>(h)</sup>	per cent	99.5	99.5	99.5	99.2
Percentage of Year 3 Indigenous students reaching national benchmarks in reading	per cent	74	74	74	na
Percentage of Year 3 students reaching national benchmarks in reading	per cent	92	92	92	na
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy	per cent	82	82	82	na
Percentage of Year 3 students reaching national benchmarks in numeracy	per cent	95	95	95	na
Primary schools identified as performing at or above expected levels	per cent	92	92	92	92
Parent satisfaction with primary schooling on a 100-point scale <sup>(i)</sup>	100-point scale	80	81	80	80
<i>Cost</i>					
Total output cost <sup>(j)</sup>	\$ million	2 348.7	2 225.0	2 192.2	2 190.3

## **Middle Years (schools)**

This output involves provision of education and other associated services designed to improve the quality of student learning of those in Years 5-9 in government and non-government schools.

<i>Quantity</i>					
Average rate of student attendance at Year 5	per cent	94	94	94	94
Average rate of student attendance at Year 6	per cent	93	93	93	94
Average rate of student attendance in Years 7-10	per cent	91	91	91	91
Statewide computer to student ratio: secondary	ratio	1:5	1:5	1:5	nm
Investment in non-government schools (Year 5-9) <sup>(l)</sup>	\$ million	192.0	178.5	177.1	163.1

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Target<sup>(a)</sup></b>	<b>2007-08 Expected Outcome<sup>(b)</sup></b>	<b>2007-08 Target<sup>(c)</sup></b>	<b>2006-07 Actual<sup>(d)</sup></b>
<i>Quality</i>					
Percentage of Year 5 Indigenous students reaching national benchmarks in reading	per cent	75	75	75	na
Percentage of Year 5 students reaching national benchmarks in reading	per cent	92	92	92	na
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy	per cent	85	85	85	na
Percentage of Year 5 students reaching national benchmarks in numeracy	per cent	95	95	95	na
Secondary schools identified as performing at or above expected levels	per cent	90	90	90	91
Parent satisfaction with secondary schooling on a 100-point scale <sup>(i)</sup>	100-point scale	72	72	72	72
Years 5-6 students opinion of their connectedness with the school	number (1-5)	3.8	4.2	3.8	4.1
Years 7-9 students opinion of their connectedness with the school	number (1-5)	3	3.5	3	3.5
<i>Cost</i>					
Total output cost <sup>(j)</sup>	\$ million	2 335.5	2 213.6	2 161.1	2 162.4

*Source: Department of Education and Early Childhood Development*

*Notes:*

- (a) Target refers to 2008 calendar year unless otherwise explicitly indicated.*
- (b) Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.*
- (c) Target refers to the 2007 calendar year unless otherwise explicitly stated.*
- (d) These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.*
- (e) The 2007-08 Expected Outcome shows that schools have continued to reduce class sizes.*
- (f) Financial year measure and result.*
- (g) Results based on students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 1.*
- (h) Results based on students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 5.*
- (i) The Parent Opinion Survey was changed in 2006 to align with the School Accountability and Improvement Framework and the Effective Schools Model. The survey response scale was also changed from a six-point to a seven-point scale. The 2006-07 result is not comparable with those from previous years, nor with the 2006-07 Target that was set prior to the change in survey methodology. The targets and results of this measure have always been based on a 100-point scale and not on percentages.*
- (j) All figures reported on a financial year basis.*

## Later Years and Youth Transitions

The Later Years and Youth Transitions output involves provision of education and other associated services designed to improve the quality of student learning of those in Years 10–12 in government and non-government schools.

The priority during the later years of schooling is to provide young people with effective and varied pathways and support to secure their first formal qualification and to make a successful transition to further study, employment or a combination of both. It includes the provision of integrated support for successful transition across sectors through organisational networks and linkages, and through transition support such as pathway plans and monitoring of destination data.

The Later Years and Youth Transitions output, along with other education outputs, is one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key government outcomes:

- growing and linking all of Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target <sup>(a)</sup>	2007-08 Expected Outcome <sup>(b)</sup>	2007-08 Target <sup>(c)</sup>	2006-07 Actual <sup>(d)</sup>
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### Later Years and Youth Transitions

This output involves the provision of education and other associated services designed to improve the quality of student educational outcomes of those in Years 10 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.

#### Quantity

Investment in non-government schools (Years 10-12) <sup>(e)</sup>	\$ million	118.0	109.7	108.8	100.2
Number of certificate enrolments in accredited vocational programs in schools <sup>(f)</sup>	number	41 000	nm	nm	nm
Number of school providers offering Victorian Certificate of Applied Learning (VCAL) <sup>(g)</sup>	number	350	371	nm	364
Number of school students enrolled in VCAL <sup>(h)</sup>	number	11 200	11 469	nm	10 335
Number of school students participating in accredited vocational programs <sup>(i)</sup>	number	34 000	nm	nm	nm
Number of school students satisfactorily completing at least one VCAL certificate <sup>(j)</sup>	number	5 200	nm	nm	nm
Number of school-based apprentices/trainees <sup>(k)</sup>	number	4 000	nm	nm	nm

#### Quality

Average rate of student attendance in Years 11 and 12	per cent	91	91	91	93
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Target<sup>(a)</sup></b>	<b>2007-08 Expected Outcome<sup>(b)</sup></b>	<b>2007-08 Target<sup>(c)</sup></b>	<b>2006-07 Actual<sup>(d)</sup></b>
Median Victorian Certificate of Education (VCE) study score <sup>(l)</sup>	number	29	29	29	29
Statewide rate of transition from Year 10 to Year 11	per cent	97	97.1	97	98.1
Percentage of Year 10-12 school students provided with detailed (mail and phone) follow-up in the year after exit <sup>(m)</sup>	per cent	70	70	70	71
Proportion of students leaving government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting <sup>(n)</sup>	per cent	60	78.6	60	62
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools <sup>(o)</sup>	per cent	7.6	nm	nm	nm
Percentage of VCAL Certificates satisfactorily completed by school students <sup>(p)</sup>	per cent	60	nm	nm	nm
Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work <sup>(q)</sup>	per cent	80	nm	nm	nm
Percentage of school leavers completing a VCE Vocational Education and Training (VET) certificate program in a school progressing to further education, training or work <sup>(r)</sup>	per cent	90	nm	nm	nm
<b>Cost</b>					
Total output cost <sup>(e)</sup>	\$ million	1 508.2	1 426.2	1 423.5	1 424.4

*Source: Department of Education and Early Childhood Development*

*Notes:*

- (a) Target refers to 2008 calendar year unless otherwise explicitly indicated.*
- (b) Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.*
- (c) Target refers to the 2007 calendar year unless otherwise explicitly stated.*
- (d) These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.*
- (e) All figures reported on a financial year basis.*
- (f) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of Technical and Further Education (TAFE) and Adult and Community Education (ACE) functions out of the Department. It replaces the old measure 'Enrolments in VET in Schools certificate programs'.*

*Notes (continued):*

- (g) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Number of providers offering VCAL'. The 2007-08 Expected Outcome and 2006-07 Actual figures represent results for the new measure only.*
- (h) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Number of student enrolments in VCAL'. The 2007-08 Expected Outcome and 2006-07 Actual figures represent results for the new measure only.*
- (i) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Number of students participating in VET in Schools programs'.*
- (j) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Students satisfactorily completing VCAL'.*
- (k) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'School-based apprentices/trainees in training'.*
- (l) Government schools only.*
- (m) Includes government and non-government schools.*
- (n) This measure assesses the percentage of early school leavers who were followed up, within six months after they left Years 9, 10, 11 or 12. The high 2007-08 Expected Outcome reflects the successful implementation of the Managed Individual Pathways program across schools.*
- (o) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Enrolments in VET in Schools units as a proportion of total VCE unit enrolments'.*
- (p) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Students satisfactorily completing VCAL'.*
- (q) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'VCAL students progressing to further education, training or work'.*
- (r) This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'VET in Schools students progressing to further education, training or work'.*

## Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, education maintenance allowance, school start-up payments and student transport.

It involves provision of:

- education services relating to student welfare, including drug education and mental health issues;
- student support services in the area of student wellbeing including speech pathology, visiting teacher services for hearing, visually, health and physically impaired students, curriculum services and alternative programs;
- education services for students with disabilities in regular and specialist schools;
- payment of the education maintenance allowance to eligible parents of school students up to the age of 16 years in government and non-government schools;
- provision of the school start-up payment to students in the Preparatory Year and Year 7;
- administration of student conveyance allowances and the transport of government and non-government school students, including those attending specialist schools; and
- school focused youth services.

The Services to Students output, along with other education outputs, is one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. This output will also make a significant contribution to the following key government outcomes:

- growing and linking all of Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target <sup>(a)</sup>	2007-08 Expected Outcome <sup>(b)</sup>	2007-08 Target <sup>(c)</sup>	2006-07 Actual <sup>(d)</sup>
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### Services to Students

This output covers student welfare and support, services to students with disabilities, school focused youth services, education maintenance allowance and student transport.

#### Quantity

Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3	3	3	3.2
School students (government) supported by conveyance allowance	number	12 980	12 980	12 980	13 087
School students (non-government) supported by conveyance allowance	number	32 400	32 400	32 400	32 821
Eligible special school students provided with appropriate travel	number	6 850	6 850	6 850	6 400
Students receiving school start-up payment <sup>(e)</sup>	number	130 000	130 000	130 000	129 059

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Target<sup>(a)</sup></b>	<b>2007-08 Expected Outcome<sup>(b)</sup></b>	<b>2007-08 Target<sup>(c)</sup></b>	<b>2006-07 Actual<sup>(d)</sup></b>
Provision of school start-up payment <sup>(f)(g)</sup>	\$ million	40.8	37.0	40.2	39.6
Eligible school students applying for and receiving the Education Maintenance Allowance (EMA) <sup>(h)</sup>	per cent	100	100	100	nm
Investment in student welfare and support <sup>(g)</sup>	\$ million	113.9	111.8	109.8	105.8
Investment in services to students with disabilities <sup>(g)</sup>	\$ million	435.6	418.5	419.2	399.9
Provision of EMA <sup>(i)(g)</sup>	\$ million	60.7	56.8	59.2	57.2
Investment in student transport <sup>(j)(g)</sup>	\$ million	85.8	81.9	84.6	77.0
<i>Quality</i>					
School satisfaction with student support services <sup>(k)</sup>	per cent	82	88.2	82	87.9
Parent satisfaction with special education on a 100-point scale <sup>(l)(g)</sup>	100-point scale	85	85	85	85
Student Drug Education Learning Outcomes Index	number (1-100)	77	77	77	77.7
<i>Timeliness</i>					
Student transport payments made according to published schedule	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <sup>(g)</sup>	\$ million	741.0	710.2	717.2	683.7

Source: Department of Education and Early Childhood Development

*Notes:*

- (a) Target refers to 2008 calendar year unless otherwise explicitly indicated.
- (b) Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
- (c) Target refers to the 2007 calendar year unless otherwise explicitly stated.
- (d) These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.
- (e) Financial year measure and result. From 2007-08, vouchers instead of cheques were issued.
- (f) The 2007-08 Expected Outcome is less than the 2007-08 Target due to a change in the payment method from a cheque based system to a voucher redemption system. Under the new system, the payment vouchers are valid for 12 months meaning that some parents are yet to redeem their outstanding vouchers for 2007-08.
- (g) All figures reported on a financial year basis.
- (h) Financial year measure and result.
- (i) The 2007-08 Expected Outcome is less than the 2007-08 Target due to the number of eligible parents applying for EMA being less than anticipated. Eligibility for EMA is linked to eligibility for a Commonwealth Health Care Card.
- (j) The variance between the 2007-08 Target and 2007-08 Expected Outcome is due to inflationary pressures incurred by the program in relation to contract prices being not as significant as were originally anticipated.
- (k) The 2007-08 Expected Outcome shows that schools have expressed a high level of satisfaction with student support services.

*Notes (continued):*

- (1) *The Parent Opinion Survey was changed in 2006 to align with the School Accountability and Improvement Framework and the Effective Schools Model. The survey response scale was also changed from a six-point to a seven-point scale. The 2006-07 result is not comparable with those from previous years, nor with the target that was set prior to the change in survey methodology. The targets and results of this measure have always been based on a 100-point scale and not on percentages.*

## Policy and Regulation

The Policy and Regulation output involves provision of policy, administrative support and strategy advice to the Ministers in relation to their parliamentary and legislative responsibilities.

It includes provision of information services about education to the community, including dissemination of information through public promotions, telephone services, publications and advertising services. It also covers the provision of administrative support services for the statutory authorities in the education portfolio including regulatory and advisory bodies, and international education. It covers:

- regulatory activities such as school registration; and
- services for international education including recruitment, assessment, student placement, marketing, organisation of study tours, and international teacher and principal exchange programs.

The Policy and Regulation output, along with other education outputs, is one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key government outcomes:

- growing and linking all of Victoria;
- sound financial management; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target <sup>(a)</sup>	2007-08 Expected Outcome <sup>(b)</sup>	2007-08 Target <sup>(c)</sup>	2006-07 Actual <sup>(d)</sup>
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### Policy and Regulation

This output involves provision of policy, administrative and strategic advice to the Ministers (including parliamentary and legislative responsibilities). It also covers provision of administrative support services for the various statutory authorities including the Victorian Curriculum and Assessment Authority and Victorian Registration and Qualifications Authority, regulation and advisory bodies and for international education.

<i>Quantity</i>					
Participants benefiting from initiatives to increase the supply of trained/qualified teachers <sup>(e)</sup>	number	575	500	500	nm
Overseas students recruited to study in Victorian government schools in the year <sup>(f)</sup>	number	1 000	1 000	1 000	1 380
<i>Timeliness</i>					
Percentage of responses to items of Ministerial correspondence that are provided within 14 days <sup>(e)</sup>	per cent	95	95	95	96
<i>Cost</i>					
Total output cost <sup>(g)</sup>	\$ million	40.8	38.4	38.1	36.6

Source: Department of Education and Early Childhood Development

Notes:

(a) Target refers to 2008 calendar year unless otherwise explicitly indicated.

(b) Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.

*Notes (continued):*

- (c) Target refers to the 2007 calendar year unless otherwise explicitly stated.*
- (d) These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.*
- (e) Financial year measure and result.*
- (f) The high performance in 2006-07 may be attributed to higher-than-predicted levels of demand and more effective marketing through selected off-shore agents.*
- (g) All figures reported on a financial year basis.*

## Adolescent Health Services (schools)

This consists of one output and involves the provision of school nursing services for secondary school-aged children. It makes a significant contribution to the key government outcome of:

- high quality, accessible health and community services.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target <sup>(a)</sup>	2007-08 Expected Outcome <sup>(b)</sup>	2007-08 Target <sup>(c)</sup>	2006-07 Actual <sup>(d)</sup>
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### Adolescent Health Services (schools)

This output involves the provision of school nursing services for secondary school-aged children.

<i>Quantity</i>					
Designated schools receiving secondary school nursing services	number	199	199	199	199
<i>Quality</i>					
Secondary school annual action plans completed	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <sup>(e)</sup>	\$ million	9.6	9.5	9.2	8.7

Source: Department of Education and Early Childhood Development

Notes:

- Target refers to 2008 calendar year unless otherwise explicitly indicated.
- Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
- Target refers to the 2007 calendar year unless otherwise explicitly stated.
- These actuals reflect those published in the Department of Human Services' 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report.
- All figures reported on a financial year basis.

## Early Childhood Services

Early Childhood Services outputs, through the funding of a range of services that provide support to children in the early years, including kindergarten and child care, maternal and child health, school nursing for primary school aged children, and early intervention services for children with a disability, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Target<sup>(a)</sup></b>	<b>2007-08 Expected Outcome<sup>(b)</sup></b>	<b>2007-08 Target<sup>(c)</sup></b>	<b>2006-07 Actual<sup>(d)</sup></b>
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### Child Health and Support Services

Community-based maternal and child health services available to all families with children aged 0 to 6 years, and school nursing services for primary school aged children, that provide developmental health surveillance, early intervention, parenting support and health education.

#### Quantity

Total number of clients (aged 0 to 1) <sup>(e)(f)</sup>	number	70 000	65 000	65 000	62 647
Prep aged students assessed by school nurses	number	57 000	57 000	57 000	52 667

#### Quality

Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services <sup>(e)</sup>	per cent	7	7	7	8
Proportion of prep aged students assessed by school nurses	per cent	90	90	90	85
Primary school aged students with completed care plans receiving follow-up care	per cent	100	100	100	100

#### Timeliness

Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications <sup>(e)</sup>	per cent	98	98	98	98.7
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#### Cost

Total output cost <sup>(g)</sup>	\$ million	86.2	71.3	73.4	69.3
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target <sup>(a)</sup>	2007-08 Expected Outcome <sup>(b)</sup>	2007-08 Target <sup>(c)</sup>	2006-07 Actual <sup>(d)</sup>
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## Early Childhood Education and Care

Provision of kindergarten and child care services. These services include the licensing and monitoring of centre-based children's services, and specialist services to improve access to kindergartens for disadvantaged children.

<i>Quantity</i>					
Children funded to participate in kindergarten	number	58 600	58 600	58 600	59 465
Kindergarten participation rate	per cent	96	96	96	94
<i>Quality</i>					
Funded kindergarten services with a quality assurance process	per cent	94	94	94	94
<i>Cost</i>					
Total output cost <sup>(g)</sup>	\$ million	188.4	165.2	170.2	144.1

## Early Childhood Intervention Services

A range of services and support for children with a developmental delay or disability and their families.

<i>Quantity</i>					
Total number of children receiving a service <sup>(h)</sup>	number	12 150	11 650	11 650	nm
Number of places and packages funded annually <sup>(h)</sup>	number	9 825	9 325	9 325	nm
<i>Quality</i>					
Families sampled who are satisfied with the service provided	per cent	85	85	85	89
<i>Timeliness</i>					
Support plans completed within four weeks of service commencement	per cent	80	80	80	80
<i>Cost</i>					
Total output cost <sup>(g)</sup>	\$ million	54.0	48.7	49.5	44.3

Source: Department of Education and Early Childhood Development

Notes:

- (a) Target refers to 2008 calendar year unless otherwise explicitly indicated.
- (b) Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
- (c) Target refers to the 2007 calendar year unless otherwise explicitly stated.
- (d) These actuals reflect those published in the Department of Human Services' 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 Actuals are provided in the Annual Report.
- (e) Refers to previous financial year.
- (f) The 2009-10 Target (refers to 2008-09 financial year) will take into account the additional places funded through the 2008-09 Healthier Mothers and Babies initiative.
- (g) All figures reported on a financial year basis.
- (h) Refers to financial year.