

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Departmental mission statement

Ensure a high-quality and coherent birth-to-adulthood learning and development system to build the capability of every young Victorian.

Significant challenges facing the Department in the medium term

The key environmental challenges that have the potential to impact on the Department's service delivery include:

- increased birth rates in Victoria and a growing expectation of increased quality of early childhood services will require a sustained effort to build on existing early childhood service delivery;
- an increasing pace of technological change and a growing need for technology literacy among both students and education providers;
- an increasing global demand for complex problem solving skills creating growing pressure on schools to prepare learners for participation in the knowledge economy;
- increasing demand for access to formal childcare, currently constrained by hours of operation, limited availability of places, cost and recent instability in the private sector; and
- the need to address the effects of disadvantage on Victorian children and young people.

The Department's challenges include:

- responding to the dramatic population increase due to increased migration, and in particular, the significantly increasing birth rate;
- coordinating services so that all children are accessing programs that will ensure a healthy and safe start to life while supporting the workforce participation needs of parents;
- linking early childhood services to clear developmental outcomes for children;
- improving the quality of early childhood services by reviewing the regulations which prescribe minimum standards;
- enhancing confidence in government schools;
- raising achievement levels, particularly at secondary school level;

- ensuring supply of high quality entrants into the teaching profession, including the early childhood education workforce sufficient to deliver the Council of Australian Government's (COAG) commitment to provide access to kindergarten for all four year olds by 2013; and
- reconfiguring education provision in areas of declining enrolments and providing new assets in growth corridors.

Major policy decisions and directions

The Department's key directions and strategies for early childhood development and education are set out in the *Blueprint for Education and Early Childhood Development* (2008). The Blueprint sets out the Government's five-year agenda for learning and development from birth to adulthood. It provides an integrated policy framework for early childhood and education services and focuses on system improvements; partnerships with parents and communities, and workforce reform.

Growing Victoria Together highlights the importance of high quality education and training for lifelong learning and high quality accessible health and community services and include the following key measures of achievement:

- the wellbeing of young children will improve;
- 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; and
- the number of early school leavers who are unemployed after six months will decline.

Victoria continues to work cooperatively to influence COAG and other nationally agreed policies across early childhood development and education and to ensure that new Commonwealth policies and funding arrangements are based on appropriate principles and agreed outcomes and help deliver on Victoria's policy and directions.

Ministerial portfolios

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

Changes to the output structure

The Department has not made any changes to its output structure in 2009-10.

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

The following table summarises the total output cost.

Table 3.1: Output summary

	(\$ million)			Variation ^(a)	
	2008-09 Budget	2008-09 Revised	2009-10 Budget	%	
Early Years (schools) ^(b)	2 348.7	2 535.4	2 710.7	15.4	
Middle Years (schools) ^(b)	2 335.5	2 527.6	2 697.8	15.5	
Later Years and Youth Transitions ^(b)	1 508.2	1 621.5	1 727.1	14.5	
Services to Students ^(c)	741.0	772.9	811.7	9.5	
Policy and Regulation	40.8	40.8	41.9	2.7	
Adolescent Health Services (schools) ^(d)	9.6	10.3	10.1	5.2	
Early Childhood Services ^(e)	328.6	337.9	374.8	14.1	
Total ^(f)	7 312.4	7 846.4	8 374.1	14.5	

Source: Department of Education and Early Childhood Development

Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) The variance is attributable to the impact of an output price review, initiatives funded from within the 2009-10 Budget, additional supplementation funded by the Commonwealth and price escalation for anticipated cost increase in 2009-10.
- (c) The variance is attributable to the impact of an output price review and price escalation for anticipated cost increases in 2009-10.
- (d) The variance is attributable to the impact of an output price review.
- (e) The variance is attributable to initiatives funded from within the 2009-10 Budget and price escalation for anticipated cost increases in 2009-10.
- (f) 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. Due to the calendar year focus of the delivery of education and early childhood development:

- 2009-10 targets refer to the 2009 calendar year unless otherwise explicitly indicated.
- 2008-09 expected outcomes and targets refer to the 2008 calendar year unless otherwise explicitly indicated.
- 2007-08 actuals refer to the 2007 calendar year unless otherwise explicitly indicated.
- 2008-09 expected outcomes reflect 2008-09 targets unless 2008-09 results were available at 31 December 2008.

School related measures mainly refer to the government school sector. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

Early Childhood Services

This output group provides funding for 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. The early childhood services outputs 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.

Major Outputs/deliverables <i>Performance measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
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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

Prep aged students assessed by school nurses ^(b)	number	55 500	55 500	57 000	55 153
Total number of clients with children aged 0 to 1 years ^(c)	number	70 000	70 000	70 000	67 080

Quality

Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services ^{(c)(d)}	per cent	10	7	7	12.6
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Timeliness

Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications ^(c)	per cent	98.5	98	98	99.3
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Cost

Total output cost ^{(e)(f)}	\$ million	98.6	86.2	86.2	70.7
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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.

Quantity

Children funded to participate in kindergarten ^(g)	number	62 508	58 600	58 600	59 465
Kindergarten participation rate ^(h)	per cent	92	92	96	94

Major Outputs/deliverables Performance measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
<i>Quality</i>					
Funded kindergarten services with a quality assurance process	per cent	94	94	94	94
<i>Cost</i>					
Total output cost ^{(e)(f)(i)}	\$ million	210.8	202.7	188.4	168.0

Early Childhood Intervention Services

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

<i>Quantity</i>					
Number of places and packages funded annually ^(e)	number	10 325	9 825	9 825	9 325
Total number of children receiving a service ^(e)	number	12 650	12 150	12 150	11 650
<i>Quality</i>					
Families who are satisfied with the service provided	per cent	85	85	85	85
<i>Timeliness</i>					
Support plans completed within four weeks of service commencement	per cent	80	80	80	80
<i>Cost</i>					
Total output cost ^{(e)(f)(j)}	\$ million	65.3	49.0	54.0	48.1

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 Targets may be found in that Report.
- (b) The 2009-10 Target has been adjusted to reflect the finding that while all prep-aged students are offered a health assessment by school nurses, not all parents consent and take up the offer. The 2008-09 Expected Outcome is also expected to reflect this lower level of take up. Includes non-government schools.
- (c) Refers to the previous financial year.
- (d) The 2009-10 Target (refers to 2008-09 financial year) has been increased as a result of the 2008-09 Healthier Mothers and Babies initiative.
- (e) Refers to financial year.
- (f) The 2009-10 Target is greater than the 2008-09 Target due to initiatives funded from the 2009-10 Budget and price escalation for anticipated cost increases in 2009-10.
- (g) The 2009-10 Target (refers to the 2009 calendar year) takes into account additional funding provided for the 'Meeting Increased Demand for Kindergarten Enrolments' initiative. The number of children funded to participate in kindergarten includes second year participants.
- (h) The 2009-10 Target and 2008-09 Expected Outcome for the Kindergarten Participation Rate measure are calculated using revised population figures issued by the Australian Bureau of Statistics following the latest census, and are not directly comparable with the 2008-09 Target or Actuals of previous years. The 2008-09 Expected Outcome reflects the actual result. The 2009-10 Target (no decimal places and refers to the 2009 calendar year) covers only first year participants.

Notes (continued):

- (i) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to new initiatives approved as part of the 2009-10 Budget process with funding implications in the 2008-09 financial year.*
- (j) The 2008-09 Expected Outcome is less than the 2008-09 Target due to expenditure for the administration of the Early Childhood Regulations being carried over into the 2009-10 financial year.*

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 competencies in literacy and numeracy, and continue 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	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
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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	number	21	20.6 ^(b)	21	20.7
Investment in Non-Government Schools (P-Year 4) ^(c)	\$ million	135.9 ^(d)	137.2 ^(e)	125.4	116.5
Number of assistant principals, aspiring leaders and leadership teams participating in leadership development programs ^(f)	number	800	380	380	800
Number of principals participating in statewide, centrally funded leadership development programs	number	310	310	310	313
Schools funded for primary welfare officers ^(g)	number	450	450	450	573
Statewide computer to student ratio: primary ^(c)	ratio	1:5	1:5	1:5	1:3.37
<i>Quality</i>					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	81 ^(b)	80	81

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
Percentage of children meeting the national minimum standard for numeracy in Year 3 National Assessment Program Literacy and Numeracy (NAPLAN testing) ^(h)	per cent	94	nm	nm	nm
Percentage of children meeting the national minimum standard for reading in Year 3 (NAPLAN testing) ^(h)	per cent	91	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing) ^(h)	per cent	76	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for reading in Year 3 (NAPLAN testing) ^(h)	per cent	66	nm	nm	nm
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) ⁽ⁱ⁾	per cent	96.5	96.5	96.5	96.3
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students) ⁽ⁱ⁾	per cent	99.5	99.5	99.5	99.2
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading ^(k)	per cent	96.3	96.3	96.3	95.3
<i>Cost</i>					
Total output cost ^(l)	\$ million	2 710.7	2 535.4	2 348.7	2 308.5

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 ^(m)	per cent	94	94	94	93
Average rate of student attendance at Year 6	per cent	94	93	93	93
Average rate of student attendance in Years 7-10	per cent	91	91	91	91
Investment in Non-Government Schools (Year 5-9) ^(c)	\$ million	208.1 ^(d)	210.1 ^(e)	192.0	178.4
State-wide computer to student ratio: secondary ^(c)	ratio	1:5	1:5	1:5	1:3.51

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual^(a)
<i>Quality</i>					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	72 ^(e)	72	72
Percentage of children meeting the national minimum standard for reading in Year 5 (NAPLAN testing) ^(h)	per cent	90	nm	nm	nm
Percentage of children meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) ^(h)	per cent	92	nm	nm	nm
Percentage of children meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) ^(h)	per cent	95	nm	nm	nm
Percentage of children meeting the national minimum standard for reading in Year 7 (NAPLAN testing) ^(h)	per cent	93	nm	nm	nm
Percentage of children meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) ^(h)	per cent	93	nm	nm	nm
Percentage of children meeting the national minimum standard for reading in Year 9 (NAPLAN testing) ^(h)	per cent	92	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) ^(h)	per cent	67	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for reading in Year 5 (NAPLAN testing) ^(h)	per cent	61	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) ^(h)	per cent	76	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for reading in Year 7 (NAPLAN testing) ^(h)	per cent	69	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) ^(h)	per cent	70	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
Percentage of Indigenous children meeting the national minimum standard for reading in Year 9 (NAPLAN testing) ^(h)	per cent	68	nm	nm	nm
Years 5-6 students' opinion of their connectedness with the school ⁽ⁿ⁾	number (1-5)	4.3	4.3 ^(b)	3.8	4.2
Years 7-9 students' opinion of their connectedness with the school ⁽ⁿ⁾	number (1-5)	3.6	3.6 ^(b)	3	3.5
Cost					
Total output cost ^(l)	\$ million	2 697.8	2 527.6	2 335.5	2 295.7

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that Report.
- (b) Result as at end of December 2008.
- (c) Refers to financial year.
- (d) The 2009-10 Target is greater than the 2008-09 Target due to the Grants to Upgrade Needy non-government schools funding and price escalation for anticipated cost increases in 2009-10.
- (e) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the 'Grants to Upgrade Needy Non-Government Schools' funding provided for the 2008 and 2009 calendar years.
- (f) The high 2009-10 Target and 2007-08 Actual reflect the high priority placed by Government on increasing leadership capacity and developing a strategic response to principal succession. The Department successfully negotiated contracts to deliver additional places for a broad suite of leadership development programs.
- (g) The 2007-08 and subsequent Targets take into account funding provided by the 'Primary Welfare Officers' output initiative to support 450 schools. Refers to financial year.
- (h) This measure replaces the National Benchmark measures that are no longer calculated. The 2009-10 Target for all schools (Government and Non-Government) has been set at the average 2008 Australian result for that measure. As 2008 was the first year of introduction of NAPLAN testing, these targets will be reviewed in future years.
- (i) Targets and actuals refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
- (j) Targets and actuals refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 5.
- (k) Targets and actuals refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
- (l) Financial year measure.
- (m) The attendance rate covers all absences, including those due to illness and family holidays.
- (n) The 2009-10 Target has been raised to align with 2008-09 Expected Outcomes.

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	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
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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.

<i>Quantity</i>					
Investment in Non-Government Schools (Years 10-12) ^(b)	\$ million	127.9 ^(c)	129.1 ^(d)	118.0	109.6
Number of certificate enrolments in accredited vocational programs in schools ^(e)	number	41 000	41 000	41 000	nm
Number of school students enrolled in Victorian Certificate of Applied Learning (VCAL) ^(e)	number	11 200	11 200	11 200	nm
Number of school students participating in accredited vocational programs ^(e)	number	34 000	34 000	34 000	nm
Number of school students satisfactorily completing at least one VCAL certificate ^(e)	number	5 200	5 200	5 200	nm
Number of school-based apprentices/trainees ^{(e)(f)}	number	2 000	4 000	4 000	nm
<i>Quality</i>					
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	93

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools ^(e)	per cent	7.6	7.6	7.6	nm
Median Victorian Certificate of Education (VCE) study score	number	29	29	29	29
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work ^(e)	per cent	90	90	90	nm
Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work ^(e)	per cent	80	80	80	nm
Percentage of Year 10-12 school students provided with detailed (mail and phone) follow-up in the year after exit ^(g)	per cent	70	70	70	70
Percentage of VCAL Certificates satisfactorily completed by school students ^(e)	per cent	60	60	60	nm
State-wide rate of transition from Year 10 to Year 11 ^(h)	per cent	97	97 ^(h)	97	97.1
Cost					
Total output cost ⁽ⁱ⁾	\$ million	1 727.1	1 621.5	1 508.2	1 475.3

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that report.
- (b) Financial year measure.
- (c) The 2009-10 Target is greater than the 2008-09 Target due to the Grants to Upgrade Needy Non-Government Schools funding and price escalation for anticipated cost increases in 2009-10.
- (d) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the Grants to Upgrade Needy Non-Government Schools funding provided for the 2008 and 2009 calendar years.
- (e) Includes Non-Government schools.
- (f) The lower 2009-10 Target is based on the Victorian Skills Commission's new definition of School Based Apprenticeships and Traineeships that takes effect from 1 January 2009. Only integrated School Based Apprenticeships and Traineeships will be counted from that date. Consequently targets and results from 2009 onwards are not comparable with previous years.
- (g) Assessed by the On-Track survey and includes Government and Non-Government schools.
- (h) February census. Government schools only.
- (i) Financial year measure.

Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, education maintenance allowance, school start bonus 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;
- the education maintenance allowance to eligible parents of school students up to the age of 16 years in Government and Non-Government Schools;
- the school start bonus payment to students in the Preparatory Year and Year 7;
- 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 Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
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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.

<i>Quantity</i>					
Eligible special school students provided with appropriate travel ^(b)	number	6 850	6 850	6 850	6 694
Investment in services to students with disabilities ^(b)	\$ million	490.2 ^(c)	461.4 ^(d)	435.6	428
Investment in student transport ^(b)	\$ million	87.9	87.6	85.8	80.7
Investment in student welfare and support ^(b)	\$ million	124.7 ^(c)	121.7 ^(d)	113.9	113.5
Provision of Education Maintenance Allowance ^(b)	\$ million	62.8	58.4	60.7	57.5
Provision of school start bonus payment ^(e)	\$ million	41.7	39.6	40.8	38.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual^(a)
School students (government) supported by conveyance allowance ^(b)	number	13 300	12 980	12 980	12 179
School students (non-government) supported by conveyance allowance ^(b)	number	34 900	32 400	32 400	33 293
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3	3	3	3
Students receiving school start bonus payment ^(f)	number	130 000	130 000	130 000	129 549
Quality					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	85 ^(g)	85	85
School satisfaction with student support services	per cent	84.7	84.7 ^(g)	82	88.2
Cost					
Total output cost ^(b)	\$ million	811.7	772.9	741.0	721.9

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in the Department's 2007-08 Annual Report and explanations for significant variances from 2007-08 Targets may be found in that Report.
- (b) Refers to financial year.
- (c) The 2009-10 Target is greater than the 2008-09 Target due to the impact of an output price review and price escalation for anticipated cost increases in 2009-10.
- (d) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the impact of an output price review.
- (e) Refers to financial year and includes non-government schools. This performance measure replaces the 2008-09 Performance Measure 'Provision of school start-up payment'. The 2009-10 Performance Measure is the same as the 2008-09 Measure except for replacement of the word 'up' with 'bonus' and measures the exact same activity as per the performance measure in 2008-09.
- (f) Refers to financial year and includes non-government schools. This performance measure replaces the 2008-09 performance measure 'Students receiving school start-up payment'. The 2009-10 performance measure is the same as the 2008-09 performance measure except for replacement of the word 'up' with 'bonus' and measures the exact same activity as per the performance measure in 2008-09.
- (g) Result as at end of December 2008.

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	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
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>Cost</i>					
Total output cost ^(b)	\$ million	10.1 ^{(c)(d)}	10.3 ^(e)	9.6	9.5

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that Report.
- (b) Refers to financial year.
- (c) The 2009-10 Target is less than the 2008-09 Expected Outcome due to a one-off bonus payable in the 2008-09 financial year only.
- (d) The 2009-10 Target is greater than the 2008-09 Target due to the impact of an output price review.
- (e) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the impact of an output price review.

Policy and Regulation

The Policy and Regulation output involves provision of policy, administrative support and strategic 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. It covers:

- regulatory activities; 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	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual ^(a)
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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 qualified teachers ^(b)	number	525	500	575	666
<i>Cost</i>					
Total output cost ^(c)	\$ million	41.9	40.8	40.8	38.4

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that Report.
- (b) Refers to financial year. The deferred implementation of the 'Improving the Quality of Graduate Teachers' initiative means there were no intakes for that initiative in 2008. Consequently, the 2008-09 Expected Outcome is estimated at 500 participants. The first intake of 25 graduates (included in the 2009-10 Target) will occur in 2009 (to start teaching in 2010) with another 50 expected in 2010.
- (c) Refers to financial year.