

# Outputs and performance measures

This section reports on achievement against the output and performance measures listed in the 2004–05 Budget Papers (Budget Paper no. 3, chapter 3). Outputs and performance measures are listed under the categories of compulsory years, post-compulsory years, services to students and portfolio management.

The education and training outputs are the primary mechanism through which the Government will achieve its key outcome: Valuing and investing in lifelong education.

These outputs will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria
- building cohesive communities and reducing inequalities
- promoting rights and respecting diversity.

All targets and results refer to the 2004 calendar year unless otherwise stated.

## Compulsory years

These outputs involve the provision of education and associated services designed to improve the quality of student learning of those in P–Year 9 in government and non-government schools.

The compulsory years category comprises two outputs.

The early years 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 is a fundamental stage of learning during which 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.

## Early years

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.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quantity</b>				
Additional principals accessing new leadership programs	per cent	8	10	
Average P–2 class size	number	21	20.9	
Average Years 3–6 class size	number	24.8	24.3	
Eligible students in regular schools receiving ESL support: primary	per cent	92.1	91.2	
Koorie Educators employed	number	15	13	All positions were filled but two vacancies arose as staff left. These vacancies have since been filled.
Koorie Home School Liaison Officers employed	number	6	5	All positions were filled but one vacancy arose as staff resigned. This vacancy has since been filled.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
New-arrival students receiving intensive or targeted support: primary	number	1,150	1,172	
Non-government students receiving supplementary funding as percentage of all non-government school students	per cent	79	79	
Percentage of eligible after-hours ethnic schools provided with grants	per cent	100	100	
Percentage of schools with an early years numeracy coordinator	per cent	100	94.8	The result reflects the level of vacancies at the time of data collection as staff leave, retire or transfer to other positions.
Primary school welfare officers employed <sup>(a)</sup>	number	193	192	
Schools with a 1:5 or better computer to student ratio: primary <sup>(a)</sup>	per cent	95	87	The Government provides \$7 million annually in targeted funding for computer purchases. The impact of an additional one-off grant of \$7 million distributed to schools in June 2005 will show in the 2006 results.
Teachers and principals with a notebook computer: primary	per cent	95	90.4	
Teacher–student ratio: primary	ratio	1:16.3	1:16.2	
Year 1 cohort accessing one-to-one literacy intervention programs such as Reading Recovery	per cent	20	17.7	Schools may employ a range of literacy intervention programs to assist lower performing students. The result relates only to schools using the Reading Recovery intervention program.
<b>Quality</b>				
Parent satisfaction with primary schooling on a 100-point scale <sup>(b)</sup>	per cent	85	86	
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy	per cent	79	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 3 Indigenous students reaching national benchmarks in reading	per cent	70	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 3 students reaching national benchmarks in numeracy	per cent	95	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 3 students reaching national benchmarks in reading	per cent	92	Not available	2004 national benchmark results have not yet been released.
Primary schools identified as performing at or above expected levels as identified in the triennial review process	per cent	93	95	
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) <sup>(c)</sup>	per cent	96	94.1	
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students) <sup>(d)</sup>	per cent	99.6	98.1	
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading <sup>(c)</sup>	per cent	96	95.6	

(a) 2004–05 financial year measure and result

(b) Data refers to 2003 calendar year.

(c) Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.

(d) Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 5.

## Middle years

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.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quantity</b>				
Average rate of student attendance at Year 5	per cent	95	94	The Student Absence Day project found that the main reasons for absence were health related and parent choice, accounting for over 90 per cent of absence.
Average rate of student attendance at Year 6	per cent	95	93	The Student Absence Day project found that the main reasons for absence were health related and parent choice, accounting for over 90 per cent of absence.
Average rate of student attendance in Years 7–10	per cent	93	91	The Student Absence Day project found that the main reasons for absence were health related and parent choice, accounting for over 90 per cent of absence.
Eligible students in regular schools receiving ESL support: secondary	per cent	96	96	
New-arrival students receiving intensive or targeted support: secondary	number	882	913	
Schools with a 1:5 or better computer to student ratio: secondary <sup>(a)</sup>	per cent	95	80.3	The Government provides \$7 million annually in targeted funding for computer purchases. The impact of an additional one-off grant of \$7 million distributed to schools in June 2005 will show in the 2006 results.
Teachers and principals with a notebook computer: secondary	per cent	95	91	
Teacher–student ratio: secondary	ratio	1:12.1	1:12.0	
Years 7–10 English class sizes with less than 26 students	per cent	86	86.4	
<b>Quality</b>				
Parent satisfaction with secondary schooling on a 100-point scale <sup>(b)</sup>	per cent	75	79	
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy	per cent	82	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 5 Indigenous students reaching national benchmarks in reading	per cent	73	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 5 students reaching national benchmarks in numeracy	per cent	95	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 5 students reaching national benchmarks in reading	per cent	92	Not available	2004 national benchmark results have not yet been released.
Percentage of Year 7 Restart students whose reading improved	per cent	75	67	This was a new measure in 2003-04. Target was set at 75% without the benefit of accurate performance data.
Percentage of Year 8 students assessed as 'consolidating' at CSF level 5 or above in English: Reading <sup>(c)</sup>	per cent	85	85	
Percentage of Year 8 students assessed as 'consolidating' at CSF level 5 or above in English: Writing <sup>(c)</sup>	per cent	85	84	
Percentage of Year 8 students assessed as 'consolidating' at CSF level 5 or above in Mathematics: Algebra <sup>(c)</sup>	per cent	82	83	
Percentage of Year 8 students assessed as 'consolidating' at CSF level 5 or above in Mathematics: Chance & Data <sup>(c)</sup>	per cent	83	83	
Secondary schools identified as performing at or above expected levels as identified in the triennial review process	per cent	90	92	
Years 5–9 students' opinion of the level of expectations their teachers have of them	Number (1–4)	3	3.1	
Years 5–9 students' opinion of the quality of instruction they receive	Number (1–4)	3	3.02	
Years 5–9 students' opinion of their connectedness with school	Number (1–5)	3.1	3.17	
Years 5–9 students' opinion of their motivation to learn	Number (1–5)	4	4.1	

(a) 2004–05 financial year measure and result

(b) Data refers to 2003 calendar year

(c) Results include percentage of students assessed as 'consolidating' or above.

## Post-compulsory years

Post-compulsory years consist of four outputs. The later years output involves provision of education, training 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.

The training and further education output involves provision of training programs and support for students in TAFE institutes and other registered training organisations in accordance with Government priorities and in response to industry and community demands.

The ACE output involves provision of education and training in community settings and adult education institutions (including AMES and the CAE) in accordance with priorities set by Government and in response to local community demand.

The cross-sectoral output involves provision of integrated support across education and training sectors through organisational networks and linkages. It also involves support for students to make successful transitions between education and training sectors, for example through transition support such as pathway plans and monitoring of destination data.

## Later years

This 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.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comment
<b>Quantity</b>				
Annual student contact hours in VET in Schools programs <sup>(a)</sup>	number (million)	7.6	9.6	Result is greater than target due to increased student contact hours undertaken by enrolled students in the VET in Schools program.
Average number of VCE studies provided per school	number	27	30	
Number of providers offering the VCAL	number	300	322	
Number of student enrolments in the VCAL	number	6,500	8,125	
Student enrolments in VET in Schools certificate programs <sup>(a)</sup>	number	31,220	42,934	
<b>Quality</b>				
Average rate of student attendance in Years 11 and 12	per cent	93	91	The 91 per cent result does not mean that the level of truancy is at 9 per cent. The 9 per cent includes absence due to illness and being away on family holidays.
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments <sup>(a)</sup>	per cent	5	6.9	
Median VCE study score	number	29	28	Result refers to government schools only.
Percentage of Year 10 students assessed as 'consolidating' at CSF level 6 or above in English: Reading <sup>(b)</sup>	per cent	81	83	
Percentage of Year 10 students assessed as 'consolidating' at CSF level 6 or above in English: Writing <sup>(b)</sup>	per cent	82	82	
Percentage of Year 10 students assessed as 'consolidating' at CSF level 6 or above in Mathematics: Algebra <sup>(b)</sup>	per cent	73	75	
Percentage of Year 10 students assessed as 'consolidating' at CSF level 6 or above in Mathematics: Chance & Data <sup>(b)</sup>	per cent	74	77	
Statewide rate of transition from Year 10 to Year 11	per cent	95.5	98.1	
Students continuing past Year 10 in the VCAL sites	per cent	90	97.4	
Students satisfactorily completing the VCAL	per cent	50	59.7	

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comment
VET in Schools students completing a qualification <sup>(a)</sup>	number	12,488	13,211	
VET in Schools students progressing to further education, training or work <sup>(a)</sup>	per cent	90	95	
Years 10–12 apparent retention rate (August census)	per cent	78	78	
Years 7–12 apparent retention rate (August census)	per cent	75	75	

(a) Government and non-government schools; VET in Schools covers VET and VCAL students undertaking vocational education and training as well as school-based new apprenticeships.

(b) Results include percentage of students assessed as 'consolidating' and above.

## Training and further education

Provision of training and further education by TAFE institutes and other registered training organisations in accordance with priorities set by Government, industry and the community.

This output also includes a range of services to providers and the community to ensure and enhance the quality of the education and training places purchased.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comment
<b>Quantity</b>				
Annual Government-funded module enrolments	number (million)	2.65	2.25	The average duration of modules continues to increase resulting in fewer module enrolments being made available.
Audit of contract compliance by registered training organisations and other State Training System organisations <sup>(a)</sup>	number	350	392	Each provider must be audited in their first year of operation. The high result for 2004–05 is due to a backlog of first year audits from 2003–04.
Government-funded student contact hours of training and further education provided	number (million)	69.83	72.99	
Government-funded student contact hours of training and further education provided to 15–24 year olds	number (million)	40	44	
Number of apprentices/trainees completions who qualify for the completion bonus <sup>(a)</sup>	number	7,670	11,252	Target and results exclude bonuses paid to not-for-profit Group Training Organisations. Target was exceeded due to higher than predicted numbers of apprentice and trainee completions. The target has been revised up to 12,700 for 2005–06.
Number of apprenticeship/ traineeship commencements by new employees <sup>(a)</sup>	number	64,325	58,939	Performance reflects recruitment decisions of employers.
Number of individuals assisted through the Skill Up program <sup>(a)</sup>	number	1,200	720	Access to Skill Up funding is approved as the need arises. The number of individuals assisted is determined by the extent of workplace closures and uptake by eligible retrenched workers. Due to current economic conditions and cycles, there was a lower level of uptake.
Number of people assisted by Parents Returning to Work grants <sup>(a)</sup>	number	2,475	2,475	
School-based apprentices/trainees in training. <sup>(a) (b)</sup>	number	1,800	3,200	High result due to successful promotion strategies and coordination initiative.
<b>Quality</b>				
Participation rate of 15–19-year-olds in training and further education in Victoria: non-metropolitan Victoria <sup>(c)</sup>	per cent	31.1	33.4	
Participation rate of 15–19-year-olds in training and further education in Victoria: all Victoria <sup>(c)</sup>	per cent	27.8	27.9	
Percentage of TAFE graduates who rate quality of training as 4 or more out of 5	per cent	65	83	
Persons aged 15–64 participating in TAFE programs as proportion of population	per cent	14.8	14.3	
Successful training completions as measured by module load pass rate	per cent	75.5	77.1	
TAFE graduates in employment six months following graduation	per cent	75	76	

(a) 2004–05 financial year measure and result

(b) Calendar year results to be reported from 2005–06 onwards to align with the school year.

(c) Excludes participation undertaken through ACE organisations and adult education institutions.

## Adult and community education

Provision of education and training places and support for education for adults in community settings and adult education institutions (AMES and the CAE), in accordance with priorities established by the Government and regional

demand. This output also includes provision of a range of support services for providers, networks and the community to ensure and enhance the quality of the education and training places purchased.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comment
<b>Quantity</b>				
Government-funded annual module enrolments – ACE organisations and adult education institutions	number	129,000	193,968	High result due to over-delivery (by providers) above contractual requirements.
Government-funded student contact hours of VET activity provided to 15–24-year-olds through ACE organisations and adult education institutions	number (million)	1.8	2.1	
Government-funded student contact hours of vocational education and training activity provided through ACE organisations and adult education institutions	number (million)	3.68	5.8	High result due to over-delivery (by providers) above contractual requirements.
<b>Quality</b>				
Persons aged 15 and over participating in adult community education as a proportion of the population	per cent	4.6	4.04	Increased levels of participation in longer duration courses contributed to the lower overall participation rate. This decrease in overall participation is consistent with national trends.
Student satisfaction with adult community education courses meeting overall needs <sup>(a)</sup>	per cent	80	86	
Successful completions as measured by module load completion rate in ACE organisations and adult education institutions	per cent	78.5	77.6	

(a) Survey instrument has changed for 2004–05 and results are not comparable with results published in previous annual reports.

## Cross-sectoral

This output involves provision of integrated support across sectors (schools, TAFE and ACE) through organisational networks and linkages as well as pathway plans and monitoring of individual students.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quantity</b>				
LLEN strategic plans forwarded to and approved by the VLESC	per cent	100	100	
<b>Quality</b>				
ACE and adult education institution students funded through Youth Pathways program leaving adult community education who are tracked by a provider six months after exiting	per cent	100	100	
ACE and adult education institution students funded through Youth Pathways program with a MIPs plan	per cent	100	100	
Percentage of Year 10–12 school students provided with detailed (mail and phone) follow-up in the year after exit	per cent	68	69	

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
Percentage of Year 10–12 school students provided with initial (mail) follow-up in the year after exit	per cent	95	Not applicable	The On Track methodology for 2004 involved a telephone survey for initial follow-up, and so letters were not sent out.
Proportion of students leaving government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting	per cent	60	78	
TAFE students funded through the Youth Pathways program leaving TAFE who are tracked by a provider six months after exiting	per cent	100	100	
TAFE students funded through the Youth Pathways program with a MIPs plan	per cent	100	100	
<b>Timeliness</b>				
Percentage of participating Year 10–12 school students provided with a detailed follow-up by June in the year after exit (six months after the school year completes)	per cent	90	89	

## Services to students

This consists of one output that covers student welfare and support, services to students with disabilities, the Education Maintenance Allowance 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
- administration of student conveyance allowances and the transport of government and non-government school students, including those attending specialist schools.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quantity</b>				
Eligible special school students provided with appropriate travel	number	5,800	5,800	
Percentage of Victorian government schools meeting minimum requirements of the Framework for Student Support Services in Victorian government schools	per cent	not applicable	98	Target not advised as the framework was under review.
Regular schools with students with disabilities	per cent	89	91.6	
School students (government) supported by the conveyance allowance	number	11,500	11,938	
School students (non-government) supported by the conveyance allowance	number	28,000	28,772	
School students receiving the Education Maintenance Allowance	number	205,000	199,567	
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3	3	

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quality</b>				
Government schools who have completed an Individual School Drug Education strategy or an action plan as part of the review process	per cent	100	98	
Parent satisfaction with special education on a 100-point scale <sup>(a)</sup>	per cent	92	92	
Percentage of parents participating in drug education activities who believe they will be better able to address drug-related issues with their children	per cent	90	91	
Percentage of students who participated in an alternative program who, on completion of the program, are engaged in education, training or employment	per cent	90	90	
School satisfaction with student support services	per cent	82	91.5	
<b>Timeliness</b>				
Student transport payments made according to published schedule	per cent	100	100	

(a) Data refers to 2003 calendar year.

## Portfolio management services

Portfolio management consists of two outputs.

The services to Ministers and policy 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 and training to the community, including dissemination of information through public promotions, telephone services, publications, and advertising services.

The Regulation output involves the provision of administrative support services for the statutory authorities in the education and training portfolio including the VCAA, the VLESC and the VQA, regulatory and advisory bodies and for higher education and international education. It includes:

- regulatory activities such as school registration by the Registered Schools Board
- the registration of providers to deliver accredited vocational education and training courses
- services to universities and higher education private providers such as endorsement and approval to deliver higher education courses
- services for international education including recruitment, assessment, student placement, registration, marketing, organisation of study tours, and international teacher and principal exchange programs.

### Services to Ministers and policy

This output involves provision of policy, administrative and strategy advice to the Ministers (including parliamentary and legislative responsibilities).

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quantity</b>				
Number of briefings provided following requests from the Ministers <sup>(a)</sup>	number	1,000	709	The result is dependent on requests for briefings and does not reflect poor performance by the Department.
Number of responses to items of correspondence provided for the Ministers' signatures <sup>(a)</sup>	number	1,380	1,138	The result is dependent on the amount of incoming correspondence requiring a response with the Ministers' signature and does not reflect poor performance by the Department.
Percentage of publications published online <sup>(a)</sup>	per cent	50	60	

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
Responses to telephone and email information queries <sup>(a)</sup>	number	60,000	59,790	
<b>Quality</b>				
Reader satisfaction with news publications <sup>(a)</sup>	per cent	95	97	
<b>Timeliness</b>				
Percentage of responses to items of Ministerial correspondence that are provided within 14 days <sup>(a)</sup>	per cent	100	76	Administrative processes are being improved. Enhancements resulted in a significant improvement in performance for the last three months of 2004–05, when the percentage of responses provided on time was 96 per cent.
Requirements documentation for student relationship management system and information systems architecture for schools completed <sup>(a)</sup>	date	June 2005	Completed on 20 June 2005	

(a) 2004–05 financial year measure and result

## Regulation

This output involves provision of administrative support services for the various statutory authorities

including the VCAA, VLESC and VQA, regulation and advisory bodies, and for higher education and international education.

Performance Measure	Unit of measure	2004–05 Target	2004–05 Result	Comments
<b>Quantity</b>				
Overseas student study tour days into Victoria	number	12,500	11,350	Lower than expected growth is due to increased competition from other providers. The 2004–05 result represents an increase of about 15 per cent over 2003–04 results.
Overseas students recruited to study in Victorian government schools in the year	number	800	1025	
Proportion of costs met by revenue raised from delivery of adult international study tours into Victoria <sup>(a)</sup>	per cent	150	106	Increased competitor activity has resulted in lower than expected revenue and margins. However, programs have still maintained full cost recovery.
Proportion of costs met by revenue raised from delivery of international projects and programs <sup>(a)</sup>	per cent	80	123	The performance measure relates to the Department's participation in two overseas projects during 2004–05. The Department was able to provide the contracted services with reduced overheads, which resulted in a higher than expected surplus.
Teacher scholarships taken up <sup>(a) (b)</sup>	number	180	178	
Universities participating in cooperative arrangements in regional areas <sup>(a)</sup>	number	9	9	
<b>Quality</b>				
Direct costs of accrediting private providers recovered through fees <sup>(a)</sup>	per cent	100	100	
Private providers complying with quality standards <sup>(a)</sup>	per cent	100	100	
Recommendations of non-government school registration reviews approved by the Registered Schools Board	per cent	99	99	
Satisfaction of agents with overseas student programs/services offered	per cent	80	82.2	
Satisfaction of clients with services provided in relation to projects and programs	per cent	80	83	
<b>Timeliness</b>				
Private provider applications assessed within six months <sup>(a)</sup>	per cent	75	76	

(a) 2004–05 financial year measure and result

(b) Target and results for 2004–05 and onwards include scholarships provided to those involved in a career change.