
Outputs and performance measures

This section reports on achievement against outputs and performance measures as published in the 2007–08 State Budget Papers (Budget Paper no. 3, chapter 3). The measures include those transferred from DHS following machinery-of-government changes. The outputs cover the categories of early childhood services, compulsory years, later years and youth transitions, services to students, adolescent health services (schools) and policy and regulation.

The Department’s outputs make a significant contribution to the following key Government outcomes:

- high-quality education and training for lifelong learning
- high-quality, accessible health and community services
- a fairer society that reduces disadvantage and respects diversity.
- growing and linking all of Victoria
- sound financial management
- building friendly, confident and safe communities

The actuals reflect those submitted to the Department of Treasury and Finance in the end of June 2008 Departmental Business Report.

All targets and actuals refer to the 2007 calendar year unless otherwise stated.

Early childhood services

Early childhood services outputs, through the funding of a range of services, provide support to children in the early years, including kindergarten and childcare, maternal and child health, school nursing for primary school children and early intervention services for children with a disability. The three outputs of early childhood services are child health and support services, early childhood education and care, and early childhood intervention services.

Child health and support services

This output involves provision of community-based maternal and child health services to all families with children aged 0–6 years and school nursing services for primary school

children, that provide developmental health surveillance, early intervention, parenting support and health education.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity				
Total number of clients (aged 0–1)	number	65,000	67,080	The higher 2007–08 actual (refers to 2006–07 financial year) reflects the higher levels of service delivery.
Prep-aged students assessed by school nurses	number	57,000	55,153	While all Prep-aged students are offered a health assessment by school nurses, not all parents consent and take up the offer.
Quality				
Maternal and child health clients with children aged 0–1 years receiving enhanced maternal and child health services	per cent	7.0	12.6	2007–08 target and actual refer to 2006–07 financial year. The accuracy of the data was improved as a result of the move from manual data recording to electronic data collection.
Proportion of Prep-aged students assessed by school nurses	per cent	90.0	89.6	While all Prep-aged students are offered a health assessment by school nurses, not all parents consent and take up the offer.
Primary school-aged students with completed care plans receiving follow-up care	per cent	100	100	
Timeliness				
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	98.0	99.3	The higher 2007–08 actual (refers to 2006–07 financial year) reflects higher levels of service delivery.
Cost				
Total output cost	\$ million	73.4	70.7	Financial year measure.

Early childhood education and care

This output involves provision of kindergarten and childcare 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.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity				
Children funded to participate in kindergarten	number	58,600	59,465	
Kindergarten participation rate	per cent	96	94	The target and actual refer to the 2007 calendar year and were previously published in the Department of Human Services' 2006–07 Annual Report. It is an improvement over the 93 per cent actual for the 2006 calendar year. This is significantly higher than the 2006–07 Australian average, reported in the 2008 Productivity Commission in the <i>Report of Government Services</i> , of 87.2 per cent.
Funded kindergarten services with a quality assurance process	per cent	94	94	
Cost				
Total output cost	\$ million	170.2	168.0	Financial year measure.

Early childhood intervention services

This output involves provision of a range of services and support for children with a developmental delay or disability and their families.

Performance measure	Unit of measure	2007-08 Target	2007-08 Actual	Comments
Quantity				
Total number of children receiving a service	number	11,650	11,650	Refers to financial year.
Number of places and packages funded annually	number	9,325	9,325	Refers to financial year.
Quality				
Families sampled who are satisfied with the service provided	per cent	85	85	
Timeliness				
Support plans completed within four weeks of service commencement	per cent	80	80	
Cost				
Total output cost	\$ million	49.5	48.1	Financial year measure.

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. 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

for those in Years P–4 in government and non-government schools.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity				
Average P–2 class size	number	21	20.7	Schools have continued to reduce class sizes.
Average Years 3–6 class size	number	24.8	23.4	Schools have continued to reduce class sizes.
Teacher–student ratio: primary	ratio	1:16.3	1:15.7	
New-arrival students receiving intensive or targeted support: primary	number	1,150	3,681	There have been significant increases in the number of new arrivals through the settlement program and temporary visa holders that could not be predicted.
Eligible students in regular schools receiving ESL support: primary	per cent	91	91	
Percentage of schools with an early years numeracy coordinator	per cent	100	100	
Koorie Home School Liaison Officers employed	number	6	8	
Koorie Educators employed	number	15	16	
Number of assistant principals, aspiring leaders and leadership teams participating in leadership development programs	number	380	800	The capacity to offer a broad suite of leadership programs has resulted in a significantly greater number of participants than anticipated. However, this number may vary in future years.
Schools funded for primary welfare officers	number	450	573	The actual takes into account funding provided by the Primary Welfare Officers output initiative commencing in 2007–08. Refers to financial year.
Statewide computer to student ratio: primary	ratio	1:5	1:3.37	Financial year measure.
Year 1 cohort accessing one-to-one literacy intervention programs	per cent	20	20	
Investment in non-government schools (P–4)	\$ million	115.7	116.5	Financial year measure.
Number of principals participating in statewide, centrally funded leadership development programs	number	310	313	
Quality				
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students)	per cent	96.5	96.3	The slightly lower than expected actual may be attributed to the natural variability in each cohort's performance from year to year. Targets and actuals for 2005–06 and onwards refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading	per cent	96.3	95.3	The slightly lower than expected actual may be attributed to the natural variability in each cohort's performance from year to year. Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students)	per cent	99.5	99.2	The slightly lower than expected result may be attributed to the natural variability in each cohort's performance from year to year. Targets and actuals for 2005–06 and onwards refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 5.
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	81	
Percentage of Year 3 Indigenous students reaching national benchmarks in reading	per cent	74	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Percentage of Year 3 students reaching national benchmarks in reading	per cent	92	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy	per cent	82	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Percentage of Year 3 students reaching national benchmarks in numeracy	per cent	95	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Primary schools identified as performing at or above expected levels	per cent	92	90	Data sets used to calculate this measure have changed. These changes cover the replacement of discontinued Curriculum and Standards Framework data with VELS data, and the replacement of discontinued headcount data with full-time equivalent student absence data. Due to the changes in the data sets, results are not comparable to previous years.

Cost					
Total output cost	\$ million	2,192.2	2,308.5		Financial year measure. Variance is due to both increased employee entitlements following ratification of the new Teachers' Enterprise Bargaining Agreement which took effect as of May, as well as increased schools' expenditure on supplies and services, and maintenance.

Middle years

This output involves provision of education and other associated services designed to improve the quality of student learning for

those in Years 5–9 in government and non-government schools.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity				
Average rate of student attendance at Year 5	per cent	94	93	The attendance rate covers all absences, including those due to illness and family holidays.
Average rate of student attendance at Year 6	per cent	93	93	
Years 7–10 English class sizes less than 26 students	per cent	87	86.8	
Average rate of student attendance in Years 7–10	per cent	91	91	
New-arrival students receiving intensive or targeted support: secondary	number	882	1,870	There have been significant increases in the number of new arrivals through the settlement program and temporary visa holders that could not be predicted.
Eligible students in regular schools receiving ESL support: secondary	per cent	89	89	
Teacher–student ratio: secondary	ratio	1:12.1	1:11.8	
Statewide computer to student ratio: secondary	ratio	1:5	1:3.51	Financial year measure.
Investment in non-government schools (Years 5–9)	\$ million	177.1	178.4	Financial year measure.
Quality				
Percentage of Year 5 Indigenous students reaching national benchmarks in reading	per cent	75	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Percentage of Year 5 students reaching national benchmarks in reading	per cent	92	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy	per cent	85	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Percentage of Year 5 students reaching national benchmarks in numeracy	per cent	95	n/a	Final 2007 national benchmark results were not released at the time of submission to DTF.
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	72	
Secondary schools identified as performing at or above expected levels	per cent	90	90	Data sets used to calculate this measure have changed. These changes cover the replacement of discontinued Curriculum and Standards Framework data with VELS data, the replacement of discontinued headcount data with full-time equivalent student absence data and the introduction of Year 9 AIM data for every school. Due to the changes in the data sets, results are not comparable to previous years.
Years 5–6 students' opinion of their connectedness with school	number (1–5)	3.8	4.2	Successful implementation of key initiatives has produced results.
Years 7–9 students' opinion of their connectedness with school	number (1–5)	3	3.5	Successful implementation of key initiatives has produced results.
Cost				
Total output cost	\$ million	2,161.1	2,295.7	Financial year measure. Variance is due to both increased employee entitlements following ratification of the new Teachers' Enterprise Bargaining Agreement, which took effect as of May, as well as increased schools' expenditure on supplies and services, and maintenance.

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 for 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.

This output also covers the provision of cross-sectoral services to improve the transition of young people to further education, training and employment.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity				
Enrolments in VET in Schools certificate programs	number	45,000	55,249	Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET, as well as school-based apprenticeships.
Number of providers offering VCAL	number	400	418	Includes government and non-government schools.
Number of student enrolments in VCAL	number	12,000	14,093	Includes government and non-government schools. VCAL numbers have grown as a result of successful implementation of initiatives.
Number of students participating in VET in Schools programs	number	31,000	40,764	Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET, as well as school-based apprenticeships.
Proportion of VCAL providers to total senior secondary school certificate providers	per cent	60	66.5	Includes government and non-government schools.
Students satisfactorily completing VCAL	number	6,500	6,975	Includes government and non-government schools.
School-based apprentices/trainees in training	number	4,000	6,248	
VET in Schools students completing a qualification	number	12,800	14,450	Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET, as well as school-based apprenticeships.
Investment in non-government schools (10–12)	\$ million	108.8	109.6	Financial year measure.
Quality				
Average rate of student attendance in Years 11 and 12	per cent	91	93	
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments	per cent	7.5	8.4	Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET, as well as school-based apprenticeships.
Median VCE study score	number	29	29	Government schools only
Statewide rate of transition from Year 10 to Year 11	per cent	97	97.1	February Census – government sector only.
Students satisfactorily completing VCAL	per cent	50	69.4	Includes government and non-government schools. As schools become more familiar with the three VCAL levels, they enrol students in levels more appropriate for individual students. This has contributed to the increase in completions.
VCAL students progressing to further education, training or work	per cent	80	89	The higher than expected actual reflects increased transitions to work due to the prevailing buoyant youth labour market. Includes government and non-government schools.
VET in Schools students progressing to further education, training or work	per cent	90	95	The higher than expected actual reflects increased transitions to work due to the prevailing buoyant youth labour market. Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET, as well as school-based apprenticeships.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Years 10–12 apparent retention rate (August census)	per cent	78	76.2	The 2007 actual is an improvement over the 2006 actual. The target does not take into account the impact of the provision of broader non-school pathways into education and training nor the effect of a buoyant youth labour market. In addition, as students are able to undertake and complete a VCAL qualification prior to Year 12, a lower result for this measure could also be due to students who have completed VCAL prior to Year 12.
Years 7–12 apparent retention rate (August census)	per cent	75	73.9	The 2007 actual is an improvement over the 2006 actual. The target does not take into account the impact of the provision of broader non-school pathways into education and training nor the effect of a buoyant youth labour market. In addition, as students are able to undertake and complete a VCAL qualification prior to Year 12, a lower result for this measure could also be due to students who have completed VCAL prior to Year 12.
Percentage of Years 10–12 school students provided with detailed (mail and phone) follow-up in the year after exit	per cent	70	70	Includes government and non-government schools.
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	78.6	The high actual reflects the successful implementation of the Managed Individual Pathways program across schools.
Cost				
Total output cost	\$ million	1,423.5	1,475.3	Financial year measure. Variance is due to both increased employee entitlements following ratification of the new Teachers' Enterprise Bargaining Agreement, which took effect as of May, as well as increased schools' expenditure on supplies and services, and maintenance.

Services to students

Services to students 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
- 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-up payment to students in Prep and Year 7
- student conveyance allowances and the transport of government and non-government school students, including those attending specialist schools
- school-focused youth services.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity				
Students funded under the Disabilities Program in Government Schools as a proportion of the total student population	per cent	3	3	
Regular schools with students with disabilities	per cent	88	88	
School students (government) supported by conveyance allowance	number	12,980	12,179	Refers to financial year. Slightly fewer than expected government school students were eligible for and supported by the conveyance allowance.
School students (non-government) supported by conveyance allowance	number	32,400	33,293	Refers to financial year. Slightly more than expected non-government school students were eligible for and supported by the conveyance allowance.
Eligible special school students provided with appropriate travel	number	6,850	6,694	Refers to financial year. Slightly fewer than expected special school students were eligible for and supported by the conveyance allowance.
Students receiving school start-up payment	number	130,000	129,549	The target was set last year based on an estimate of preliminary enrolments for the following year. Refers to financial year.
Provision of school start-up payment	\$ million	40.2	38.1	Financial year measure.
Eligible school students applying for and receiving the Education Maintenance Allowance	per cent	100	100	Refers to financial year.
Investment in student welfare and support	\$ million	109.8	113.5	Financial year measure.
Investment in services to students with disabilities	\$ million	419.2	428	Financial year measure.
Provision of Education Maintenance Allowance	\$ million	59.2	57.5	Financial year measure.
Investment in student transport	\$ million	84.6	80.7	Financial year measure.
Quality				
Percentage of students who participated in an alternative program who, on completion of the program, are engaged in education, training or employment	per cent	n/a	n/a	A target was not set and the result was not available as the program was being reviewed and revised.
School satisfaction with student support services	per cent	82	88.2	Schools expressed a high level of satisfaction with student support services.
Parent satisfaction with special education on a 100-point scale	100-point scale	85	85	
Student Drug Education Learning Outcomes Index	number	77	n/a	This measure was introduced in 2005 to assess the initial implementation of the Drug Education Evaluation and Monitoring project. The ongoing project has been successfully implemented and this measure is no longer required or assessed.
Timeliness				
Student transport payments made according to published schedule	per cent	100	100	Refers to financial year.
Cost				
Total output cost	\$ million	717.2	721.9	Financial year measure.

Adolescent health services (schools)

Adolescent health services (schools) consists of one output and involves provision of school nursing services for secondary school-aged children.

Performance measure	Unit of measure	2007–08 Target	2007–08 Actual	Comments
Quantity Designated schools receiving secondary school nursing services	number	199	199	
Quality Secondary school annual action plans completed	per cent	100	100	
Cost Total output cost	\$ million	9.2	9.5	Financial year measure.

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.

The output 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 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
- services for international education, including recruitment, assessment, student placement, marketing, organisation of study tours, and international teacher and principal exchange programs.

Performance measure	Unit of measure	2007-08 Target	2007-08 Actual	Comments
Quantity				
Participants benefiting from initiatives to increase the supply of trained/qualified teachers	number	500	666	Refers to financial year.
Number of briefings provided following requests from the Ministers	number	700	826	Refers to financial year. The number of requested briefings is higher than expected due to machinery-of-government changes.
Overseas students recruited to study in Victorian government schools in the year	number	1,000	1,699	Over-performance may be attributed to higher than predicted levels of demand and more effective marketing through selected off-shore agents.
Quality				
Reader satisfaction with news publications	per cent	90	n/a	The survey was not conducted as this measure is no longer appropriate and has been deleted for 2008-09. Stakeholders no longer rely on hard-copy news publications as the primary source of information about the Department and its activities. In particular, the Department's website plays an increasingly important role as an information source. Financial year measure.
Recommendations of non-government school registration reviews approved by Registered Schools Board	per cent	99	n/a	The result is not available as the Registered Schools Board has ceased to exist and this function has been transferred to an independent statutory authority (Victorian Registration and Qualifications Authority).
Timeliness				
Percentage of responses to items of Ministerial correspondence that are provided within 14 days	per cent	95	92	Refers to financial year.
Cost				
Total output cost	\$ million	38.1	38.4	Financial year measure.