



LEGISLATIVE COUNCIL STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS
QUESTION PRIOR TO HEARING

Department of Training and Workforce Development
The Committee asked:

4. Can you provide any documentation from your last review of your key performance indicators?

Answer. Yes As part of the implementation of Jobs and Skills Centres modifications to KPIs were recommended to capture career and workforce development outcomes Attached is the proposed Outcome Based Management structure discussed with the Auditor General and Treasury



MINISTER FOR EDUCATION AND TRAINING

HIGH LEVEL JUSTIFICATION

Overarching justification

Minor modifications are required to reflect the transition from the Department's career centres and Aboriginal workforce development centres into Jobs and Skills Centres

Summary of significant changes and justification

In order to present a more meaningful picture of the Department's services and outcomes, it is proposed to rename the existing career and workforce development service and related indicators

The opportunity has also been taken to update references to State Training Providers to reflect their rebranding as TAFEs

Summary of consultation and issues identified

The Department met with representatives from the Office of the Auditor General and Treasury in November 2017.

The proposal to incorporate employer client contacts and outcomes into the existing career and workforce development indicators was raised with both agencies without objection.

How the proposed changes will increase stakeholder understanding of agency operations

The Department's new Jobs and Skills Centres, introduced from April 2018, are a prominently located, branded service operating in selected TAFE campuses.

Given their rebranding, renaming the effectiveness and efficiency measures associated with these centres (formerly career centres and workforce development centres) will be essential to maintaining stakeholder understanding.

**Department of Training and Workforce Development
Proposed Outcome Based Management Structure**

Government Goals

Government Goal 1 Future Jobs and Skills

Agency Level Government Desired Outcomes and Key Effectiveness Indicators

Desired Outcome 1: A skilled workforce that meets the State's economic and community needs

Key Effectiveness Indicator 1 1 Extent to which Jobs and Skills Centre services provided to individuals and businesses result in career, employment or training outcomes

Key Effectiveness Indicator 1 2 Proportion of State nominated skilled migrants employed in priority occupations after arrival

Desired Outcome 2. A flexible, responsive, innovative and quality training system

Key Effectiveness Indicator 2.1 Proportion of delivery in training aligned with State priority occupations

Key Effectiveness Indicator 2 2 Proportion of graduates satisfied with the overall quality of training

Services and Key Efficiency Indicators

Service 1 Workforce planning and development

Key Efficiency Indicator 1 1 **Average cost per industry and stakeholder contact**

Service 2 Development of VET policy and programs

Key Efficiency Indicator 2.1 **Average cost of meeting major policy milestones**

Service 3 Jobs and Skills Centre services

Key Efficiency Indicator 3 1 **Average cost per Jobs and Skills Centre individual and business client contact**

Service 4 Skilled migration, including overseas qualification assessment

Key Efficiency Indicator 4 1 **Average cost to administer migration applications and overseas qualification assessments**

Service 5 Apprenticeship and traineeship administration and regulation

Key Efficiency Indicator 5 1 **Average cost per active training contract**

Service 6 Procurement of training¹

Key Efficiency Indicator 6 1 **Cost per student curriculum hour²**

Service 7 Recruitment and management of international students

Key Efficiency Indicator 7 1 **Average cost of recruitment and management per full-time equivalent international student**

Service 8 Infrastructure management for TAFEs

Key Efficiency Indicator 8.1 **Average cost to administer training infrastructure per TAFE**

Service 9 Support services to TAFEs

Key Efficiency Indicator 9 1 **Average cost to administer support services per TAFE**

¹ This service comprises five categories. Diploma and above; Apprenticeships and traineeships (Certificate IV and below), Priority industry training (Certificate I to Certificate IV); General industry training (Certificate I to Certificate IV), and Foundation skills courses. Indicator 4.1 will be presented broken down by these categories

² Student curriculum hours are the basis on which the Department funds training and are nationally recognised as a measure of training efficiency and student load.