

Appendices

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Appendix 1 Disclosure index

The annual report of the Department is prepared in accordance with all relevant Victorian legislation and pronouncements. This index has been prepared to facilitate identification of the Department's compliance with statutory disclosure requirements.

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Appendix 2 Budget portfolio outcomes

The budget portfolio outcomes provide a comparison between the actual Financial Statements of all general government sector entities within the portfolio and the forecast financial information published in the Budget Paper No. 5 (BP5), 2015-16 Statement of Finances. The budget portfolio outcomes comprise the operating statements, balance sheets, cash flow statements, statements of equity and administered item statements.

The budget portfolio outcomes have been prepared on a consolidated basis and include all general government sector entities within the portfolio. Financial transactions and balances are classified into either controlled or administered categories as agreed with the Treasurer in the context of the published statements in BP5.

The following budget portfolio outcomes statements are not subject to audit by the Victorian Auditor-General's Office and are not prepared on the same basis as the Department's Financial Statements as they include the consolidated financial information of the following entities:

- Department of Education and Training (including government schools)
- Adult, Community and Further Education Board
- Victorian Curriculum and Assessment Authority
- Victorian Registration and Qualifications Authority
- 12 TAFE institutes.

Comprehensive operating statement for the year ended 30 June 2016

	2016 actual (\$m)	2016 budget (\$m)	Variation (%)
Net result from continuing operations			
Income from transactions			
Output appropriations	11,172.0	11,407.8	-2.1
Special appropriations	22.0	13.0	69.1
Interest	25.4	29.1	-12.6
Sales of goods and services	674.6	764.5	-11.8
Grants	30.1	8.4	260.0
Other income	571.6	593.5	-3.7
Total income from transactions	12,495.7	12,816.2	-2.5
Expenses from transactions			
Employee benefits	(6,483.8)	(6,443.9)	0.6
Depreciation and amortisation	(377.0)	(420.1)	-10.3
Interest expense	(15.4)	(15.1)	2.2
Grants and other transfers	(828.3)	(899.3)	-7.9
Capital asset charge	(1,291.7)	(1,291.7)	0.0
Other operating expenses	(3,238.8)	(3,629.8)	-10.8
Total expenses from transactions	(12,235.1)	(12,699.8)	-3.7
Net result from transactions (net operating balance)	260.6	116.4	123.9
Other economic flows included in net result			
Net gain/(loss) on non-financial assets	11.1	(0.3)	-36.80
Net gain/(loss) on financial instruments	(13.4)	(1.2)	10.54
Other gains/(losses) from other economic flows	(32.2)	(0.7)	43.10
Total other economic flows included in net result	(34.5)	(2.2)	1,473
Net result	226.1	114.2	98
Other economic flows—other non-owner changes in equity			
Change in physical asset revaluation ¹	3,058.6	5.8	52,755
Adjustment to accumulated surplus/(deficit) due to a change in accounting policy	49.8	–	0
Other	(3.9)	–	0
Total other economic flows—other non-owner changes in equity	3,104.5	5.8	53,548
Comprehensive result	3,330.6	120.0	2,676

¹ The variance between the actual result and the published budget is mainly due to the full asset revaluation undertaken by the Department in 2015-16 in addressing the disclaimer of opinion issued by Victorian Auditor – General's Office (VAGO) in 2015 on the Department's property, plant and equipment balances.

Balance sheet as at 30 June 2016

	2016 actual (\$m)	2016 budget (\$m)	Variation (%)
Assets			
Financial assets			
Cash and deposits	994.0	882.6	13
Receivables	1,900.3	1,614.9	18
Other financial assets	421.8	380.0	11
Total financial assets	3,316.1	2,877.5	15
Non-financial assets			
Non-financial assets classified as held for sale, including disposal group assets	9.7	111.7	-91
Property, plant and equipment ¹	21,787.4	18,136.0	20
Intangible assets	78.0	86.4	-10
Inventories	1.8	2.3	-21
Biological assets	0.3	1.8	-84
Investment properties	91.9	33.0	179
Other	29.5	28.4	4
Total non-financial assets	21,998.6	18,399.5	20
Total assets	25,314.7	21,277.0	19
Liabilities			
Payables	467.6	598.6	-22
Borrowings	196.2	197.3	-1
Provisions	1,570.5	1,501.4	5
Total liabilities	2,234.3	2,297.2	-3
Net assets	23,080.4	18,979.7	22
Equity			
Accumulated surplus/(deficit)	2,373.9	2,017.9	18
Reserves	11,304.3	7,559.5	50
Contributed capital	9,402.2	9,402.3	0
Total equity	23,080.4	18,979.7	22

¹ The variance between the actual result and the published budget is mainly due to the full asset revaluation undertaken by the Department in 2015-16 in addressing the disclaimer of opinion issued by Victorian Auditor – General's Office (VAGO) in 2015 on the Department's property, plant and equipment balances.

Statement of cash flows for the year ended 30 June 2016

	2016 actual (\$m)	2016 budget (\$m)	Variation (%)
Cash flows from operating activities			
Receipts			
Receipts from Government	9,709.9	11,359.0	-15
Receipts from other entities	651.3	688.1	-5
Interest received	25.3	29.3	-14
Goods and Services Tax recovered from the ATO	(23.1)	0.2	-13,063
Dividends received	2.4	2.0	17
Other receipts	623.2	638.0	-2
Total receipts	10,989.0	12,716.6	-14
Payments			
Payments of grants and other transfers	(828.0)	(897.2)	-8
Payments to suppliers and employees	(9,603.1)	(10,024.5)	-4
Capital asset charge	(1,291.7)	(1,291.7)	0
Interest and other costs of finance paid	(15.4)	(15.1)	2
Goods and Services Tax paid to the ATO	(1.4)	0.5	-372
Total payments	(11,739.6)	(12,228.0)	-4
Net cash flows from/(used in) operating activities	(750.7)	488.6	-254
Cash flows from investing activities			
Net investments	(125.4)	(21.0)	(388.9)
Payments for non-financial assets	(399.2)	(487.6)	13.5
Proceeds from sale of non-financial assets	12.5	2.4	(16.9)
Net loans to other parties	(14.3)	3.5	n/a
Net cash flow from/(used in) investing activities	(526.5)	(502.6)	6.9
Cash flows from financing activities			
Owner contributions by State Government	43.0	57.2	-25
Net borrowings	1,299.5	(13.8)	-9,535
Repayment of finance leases	(4.8)	(4.8)	0
Net cash flows from/ (used in) financing activities	1,337.8	38.7	3,358
Net increase/(decrease) in cash and cash equivalents	60.6	24.6	146
Cash and cash equivalents at the beginning of the financial year	933.4	858.0	9
Cash and cash equivalents at the end of the financial year	994.0	882.6	13

Statement of changes in equity for the year ending 30 June 2016

	Accumulated surplus/ (deficit) (\$m)	Contributions by owner (\$m)	Other reserves (\$m)	Asset revaluation reserve (\$m)	Total equity (\$m)
Opening balance at 1 July 2015 (Actual)	2,094.0	9,531.9	9.2	8,243.9	19,879.2
Comprehensive result	226.1	–	(7.8)	3,224.4	3,442.6
Transactions with owners in their capacity as owners	–	(129.7)	–	–	(129.7)
Other-including prior year adjustments	53.8	–	–	(165.4)	(111.6)
Closing balance 30 June 2016	2,373.9	9,402.2	1.4	11,302.9	23,080.4
Opening balance 1 July 2015 (Published Budget)	1,903.7	9,345.1	17.5	7,536.2	18,802.6
Comprehensive result	114.2	–	–	5.8	120.0
Transactions with owners in their capacity as owners	–	57.2	–	–	57.2
Closing balance 30 June 2016 (Published Budget)	2,017.9	9,402.3	17.5	7,542.0	18,979.7
Variation (%)	17.6	0.0	-92.1	49.9	21.6

Administered items statement for the year ended 30 June 2016

	2016 actual (\$m)	2016 budget (\$m)	Variation (%)
Administered income			
Sale of goods and services	2.4	3.0	-18
Grants	2,829.6	2,849.7	-1
Interest	0.0	0.1	n/a
Other income	27.2	1.8	1,395
Total administered income	2,859.3	2,854.5	0
Administered expenses			
Grants and other transfers	(2,830.0)	(2,849.8)	-1
Payments into the consolidated fund	98.4	(49.9)	n/a
Other operating expenses	(0.8)	-	n/a
Total administered expenses	(2,732.4)	(2,899.7)	-6
Income less expenses	126.9	(45.2)	-381
Other economic flows included in net result			
Net gain/(loss) on non-financial assets	(124.1)	45.2	-374
Total other economic flows included in net result	(124.1)	45.2	-374
Net result	2.9	0.0	5,601
Administered assets			
Receivables	13.5	4.9	178
Other financial assets	1.3	2.6	-49
Non-financial assets	-	8.3	-100
Total administered assets	14.9	15.7	-6
Administered liabilities			
Payables	-	-	n/a
Total administered liabilities	-	-	n/a
Net assets	14.9	15.7	-6
Equity			
Contributed capital	-	8.3	-100
Accumulated surplus/(deficit)	14.9	7.4	100
Total equity	14.9	15.7	-6

Appendix 3 Statutory authorities' reports

Children's Services Coordination Board

The Children's Services Coordination Board was established in 2005 under the *Child Wellbeing and Safety Act 2005*. It brings together key decision makers across the Victorian Government to ensure the coordination of activities affecting children. The role of the Children's Services Coordination Board is to sponsor and oversee coordination of effort across different Victorian Government services and policies where this is needed to improve outcomes for children and young people, particularly those vulnerable to harm, disadvantage or social exclusion.

The Board has responsibility for monitoring the establishment and progress of Children and Youth Area Partnerships in eight areas of the state. The partnerships have a focus on vulnerable children and families as well as youth disengagement.

The Board reports annually to the Minister for Families and Children on how Victoria's children and young people are faring through *The State of Victoria's Children* reports. These draw on data available through the Victorian Child and Adolescent Monitoring System.

The Children's Services Coordination Board met four times in 2015–16. The Department provides secretariat support to the Board. Members are shown in below.

Children's Services Coordination Board members

Children Services Coordination Board members at 30 June 2016

Ms Gill Callister (Chair), Secretary, Department of Education and Training

Mr Graham Ashton, Chief Commissioner, Victoria Police

Mr Chris Eccles, Secretary, Department of Premier and Cabinet

Mr David Martine, Secretary, Department of Treasury and Finance

Ms Kym Peake, Secretary, Department of Health and Human Services

Mr Greg Wilson, Secretary, Department of Justice and Regulation

Victorian Children's Council

The Victorian Children's Council was established under the *Child Wellbeing and Safety Act 2005*. The Council supports the Premier and the Minister for Families and Children with expert independent advice relating to policies and services that enhance the health, wellbeing, development and safety of children.

Council members are recognised experts in children's policies and services. They have been selected as individuals, not as representatives of their organisations or sectors. The Council's mandate is to be forward-looking, acting as an adviser to the Victorian Government on how to meet key challenges facing Victorian families and improve outcomes for children. The Council is particularly concerned with the problems faced by children who are vulnerable and at risk of poor developmental, learning or longer term life outcomes.

The Council actively engages with the Victorian Government in planning to help families give their children the best start in life and to support young people in the transition to adulthood. It is involved in assisting Victorian Government departments to build a stronger evidence base and understanding of how to improve child outcomes and opportunities.

Membership of the Council was refreshed during the year, with the terms of four members ending in December 2015 and four new members commencing in January 2016. The 12 members at 30 June 2016 are listed in the table below.

The Council held seven meetings in 2015–16, with additional meetings of working groups when needed. The Department provides secretariat support to the Victorian Children's Council.

Victorian Children's Council members

Victorian Children's Council members at 30 June 2016

Professor Frank Oberklaid OAM (Chair)	Director, Centre for Community Child Health
Ms Sandie de Wolf AM (Deputy Chair)	Chief Executive Officer, Berry Street Victoria
Ms Muriel Bamblett AM	Chief Executive Officer, Victorian Aboriginal Child Care Agency
Ms Heather Barnes OAM	Early childhood training consultant
Ms Carmel Guerra	Chief Executive Officer, Centre for Multicultural Youth
Mr David Huggins	Formerly Assistant Director, Student Services, Catholic Education Office
Mr Rob Spence	Chief Executive Officer, Municipal Association of Victoria
Ms Kerry Stubbings	Director of Community Services, City of Knox
Professor Kerry Arabena	Chair in Indigenous Health, University of Melbourne; Director, Onemda: VicHealth Koori Health Group
Professor Marie Connolly	Chair and Head of Social Work, University of Melbourne
Doctor Susana Gavidia-Payne	Associate Professor, RMIT University
Professor Collette Tayler	Chair in Early Childhood Education and Care, Melbourne Graduate School of Education, University of Melbourne

Disciplinary Appeals Boards

The Disciplinary Appeals Boards were established in 2005 following an amendment to the *Teaching Service Act 1981* and are empowered under the *Education and Training Reform Act 2006* to hear and determine appeals in relation to decisions of the Secretary of the Department of Education and Training made under section 2.4.6.1 of the Act.

The Senior Chairperson of the Merit Protection Board administers the Disciplinary Appeals Boards and selects members to constitute the Boards as required. The Merit Protection Boards' staff provide administrative support to the Disciplinary Appeals Boards.

Each Disciplinary Appeals Board comprises a Chairperson, a Secretary's Nominee and a Minister's Nominee.

The Disciplinary Appeals Boards had two appeals pending at 1 July 2015 and received a further seven appeals by 30 June 2016.

Chairpersons, nominated by the Secretary, were appointed under Sections 2.4.73(2)(a) and 2.4.74 of the *Education and Training Reform Act 2006*. It is a requirement that Chairpersons have been admitted to legal practice in Victoria for not less than five years. Chairpersons of the Disciplinary Appeals Boards are shown in below.

Secretary's nominees, who have knowledge and experience in education, education administration or public sector administration, were appointed under Sections 2.4.73(2)(c) and 2.4.74 of the *Education and Training Reform Act 2006*. Secretary's nominees are shown below.

Minister's nominees, who are officers in the teaching service, were appointed under Sections 2.4.73(2)(b) and 2.4.74 of the *Education and Training Reform Act 2006*. Minister's nominees are shown below.

Chairpersons of the Disciplinary Appeals Boards from 1 May 2015

Dr Peter Condliffe	Mr Peter Harris	Mr Ian Scott
Ms Anne Dalton	Mr Robert Howard	Dr Ian Turnbull
Ms Leneen Forde	Ms Jo-Anne Mazzeo	Mr Peter Kempson
Mr Murray Gerkens	Ms Paula Robinson	

Secretary's nominees to the Disciplinary Appeals Boards from 1 May 2015

Ms Claire Bolster	Mr Russell Isaac	Ms Cheryl Vardon
Dr Richard Gould	Mr Robert Loader	Ms Helen Worlidge
Ms Avis Grahame	Mr Brian O'Dea	

Minister's nominees to the Disciplinary Appeals Boards from 1 May 2015

Mr Peter Brown	Ms Leonie Fitzgerald	Mr Steve McGarrigle
Ms Vincenzina Calabro	Ms Sandra Greenhill	Ms Karen O'Dowd
Mr David Finnerty	Ms Angeliki Karvouni	Ms Maureen O'Flaherty

Merit Protection Boards

The Merit Protection Boards were established in 1993 under the *Teaching Service Act 1981* and are currently empowered by the *Education and Training Reform Act 2006* to:

- advise the Minister for Education about principles of merit and equity to be applied in the teaching service
- hear reviews and appeals in relation to decisions made under the *Education and Training Reform Act 2006* (except Part 2.4, Divisions 9A and 10) or any other Act
- advise the Minister or the Secretary about any matter referred to them by the Minister or the Secretary relating to merit and equity in the teaching service
- hear reviews and appeals in relation to any decision prescribed by the regulations or Ministerial Order, as appropriate
- hear reviews and appeals in relation to any decision of the Secretary if the Secretary has delegated his or her function or power to hear reviews and appeals to a Merit Protection Board.

The Senior Chairperson, Mr Peter Hibbins, is a full-time member of the Merit Protection Boards. Ms June Weir is Registrar for the Boards and there are three administrative officers who support their work.

Access to the Merit Protection Boards is available to employees of the Department and members of the teaching service, including principals, teachers and school-based non-teaching staff.

Grievances lodged by Victorian Public Service staff of the Department are heard by a Review of Action Board. The Senior Chairperson establishes the Review of Action Boards, which make recommendations to the Secretary of the Department. In the event that the Senior Chairperson does not sit on the Review of Action Board, the Board will make a recommendation to the Senior Chairperson, who in turn will make the recommendation to the Secretary.

The Merit Protection Boards and Review of Action Boards provide an independent mechanism to hear appeals and grievances for employees of the Department and associated statutory authorities in education.

Appeals and grievances may be regarding transfer and promotion, leave, change of time fraction of working hours, outcomes of performance reviews, outcomes of local complaints and other personal management decisions.

Appeals and grievances may be heard in the metropolitan area and regional centres, as appropriate.

Members of the Merit Protection Boards and Review of Action Boards have a duty to act as individuals in an independent and objective manner in fairly hearing and determining appeals and grievances. The hearing procedures of both boards are consistent with the principles of procedural fairness.

Chairpersons of the Merit Protection Board

Chairpersons of the Merit Protection Boards

Mr Peter Hibbins (Senior Chairperson, full-time)	Dr Mary Cannon	Ms Leonie Fitzgerald
Ms Rowena Archer	Ms Anne Dalton	Ms Karen O'Dowd
Ms Vincenzina Calabro	Ms Kerrie Dowsley	

Secretary's nominees to the Merit Protection Boards

Secretary's nominees to the Merit Protection Boards

Ms Clare Berger	Mr David Green	Mr Michael Kennedy
Ms Tanya Burton	Ms Sandra Greenhill	Mr Matthew McKittrick
Ms Judy Curson	Mr Vernon Hilditch	Mr Dean McLean
Ms Janet Evison	Ms Karen Hutchinson	Mr Wayne Smith
Mr David Finnerty	Ms Alison Ivey	Ms Katrina Tenson
Mr Rick Gervasoni	Ms Angeliki Karvouni	Dr Jenny Wajsenberg

Minister's nominees to the Merit Protection Boards

Minister's nominees to the Merit Protection Boards

Ms Fiona Anderson	Ms Lynette Hannon	Ms Leanne Preece
Mr Nathan Chisholm	Ms Julie Hommelhoff	Ms Glenda Splatt
Ms Louise Chocholis	Ms Susan Mattingley	Ms Meredith Stephenson
Ms Lorraine Dell	Mr Brett Miller	Mr Warren Wills
Mr Ian Dendle		

Appeals and grievances

Teaching service appeals and grievances 2015–16

Category	Received		Upheld and partially upheld		Conciliated		Disallowed		Withdrawn		Abandoned, lapsed, no grounds, no jurisdiction or out of time		Pending		Total
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
Personal ¹	72	33	15	0	14	5	16	16	10	3	11	6	6	3	105
Selection	13	15	0	1	0	0	1	0	3	8	8	6	1	0	28
Total	85	48	15	1	14	5	17	16	13	11	19	12	7	3	133

Public service appeals and grievances 2015–16

Category	Received		Upheld		Conciliated		Disallowed		Withdrawn		Lapsed, no grounds or no jurisdiction		Pending		Total
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
Personal ¹	7	8	2	0	3	1	1	2	0	1	1	2	0	2	15
Selection	2	1	0	0	0	0	1	0	1	0	0	1	0	0	3
Total	9	9	2	0	3	1	2	2	1	1	1	3	0	2	18

¹ A wide range of issues were raised in personal grievances. Most concerned claims of leave applications being declined, complaints not being managed in accordance with Departmental policy, and those relating to performance management.

Merit protection training

It is a requirement that all recruitment and promotion selection panels of the Department include a merit-trained employee as a member. To facilitate this, the Merit Protection Boards provide training in the principles of merit and equity for members of the teaching service and public service staff.

The programs are conducted statewide and are supported by the Department by senior Departmental staff delivering the sections of training that focus on human resource policies. In 2015–16, the Board conducted 29 seminars and provided training for 866 members of the teaching service and public service staff.

Number of employees trained by region (includes reaccreditation)

Region	Principals	Teachers	Education Support Class	Victorian Public Service	Total
North Eastern Victoria	18	128	14	1	161
North Western Victoria	19	140	21	2	182
South Eastern Victoria	38	128	32	3	201
South Western Victoria	28	86	13	2	129
Central	0	1	0	192	193
Total	103	483	80	200	866

Other activities

The Merit Protection Boards provided advice to the Department on merit and equity issues in relation to major policy initiatives in response to requests, as well as advice when existing policies and procedures were being reviewed.

The Senior Chairperson accepted invitations to address groups of principals, field officers of the principals' associations and the Australian Education Union and regional staff about the workings of the Merit Protection Boards.

Senior Merit Protection Board staff deliver statewide training programs for principals, members of the teaching service and public service staff on the legislative and policy requirements for human resource management within the Department.

Information about appeal and grievance processes and Merit Protection accreditation programs is available on the Merit Protection Boards' website at www.mpb.vic.gov.au.

Appendix 4 Acronyms and abbreviations

AASB	Australian Accounting Standards Board
ABS	Australian Bureau of Statistics
ACFE	Adult and Committee Further Education Board
BP3	Budget Paper No. 3
BP4	Budget Paper No. 4
CAE	Centre for Adult Education
Department	Department of Education and Training
DTF	Department of Treasury and Finance
EMS	Environmental Management System
FOI	Freedom of information
FRD	Financial Reporting Direction
FTE	Full-time equivalent
GST	Goods and services tax
IBAC	Independent Broad-based Anti-corruption Commission
ICT	Information and communication technology
LLEN	Local Learning and Employment Network
NAPLAN	National Assessment Program—Literacy and Numeracy
NQF	National Quality Framework
NQS	National Quality Standards
PARC	Portfolio Audit and Risk Committee
PSD	Program for Students with Disabilities
RTO	Registered Training Organisation
SSCV	Safe Schools Coalition Victoria
SWL	Structured workplace learning
TAFE	Technical and further education
VAGO	Victorian Auditor-General's Office
VCAA	Victorian Curriculum and Assessment Authority
VCAT	Victorian Civil and Administrative Tribunal
VET	Vocational education and training
VEYLDF	Victorian Early Years Learning and Development Framework
VGV	Valuer-General Victoria
VCAA	Victorian Curriculum and Assessment Authority
VGPB	Victorian Government Purchasing Board
VIPP	Victorian Industry Purchasing Policy
VIT	Victorian Institute of Teaching
VPS	Victorian Public Service
VRQA	Victorian Registration and Qualifications Authority
VSC	Victorian Skills Council

Appendix 5 Grants and transfer payments (other than contributions by owners)

Grant	Payment \$
Public Communication for Education and Research	1,000,000
Advocacy and Representation for Aboriginal Education	1,163,501
Aboriginal and Torres Strait Islander Scholarship	70,000
Early Childhood Capital grants—(local government)	12,382,955
Capital Funding Program for Non-government Schools	391,400
School Improvement grants	644,444
Inclusive Schools grants	63,783
Strategic Partnerships Program	5,303,539
Languages support	7,528,533
Extension learning support	1,703,326
Wellbeing, health and engagement	6,383,178
'Navigator' support for disengaged young people aged 12–17	2,870,135
Organisation/peak association support	1,863,311
TAFE Rescue Fund	66,100,000
Education Renewal: Lily Campus Re-opening Project	10,000,000
TAFE Back to Work Fund	1,897,381
TAFE Funding Boost	51,300,000
Gordon Institute of TAFE Capital Works	1,800,000
TAFE Structural Adjustment Fund	65,904,881
Governance Training for TAFE Board Members	93,250
Local Learning and Employment Network (LLEN) Initiative	6,261,649
Support for Deaf and Hard of Hearing VET Students	293,089
Asylum Seeker VET Program	165,000
Wurreker	2,822,166
Vocational Training Fellowships	308,000
VET Professional Development	2,460,000
Regional Partnership Facilitation Fund	3,368,838
Victorian TAFE Teaching Staff Multi-enterprise Agreement	80,000
Skills and Jobs Centres	19,178,534
Training Participation and Facilitation Fund	6,671,012
Automotive Auto Supply Chain initiative	37,500
Curriculum Maintenance Managers	1,332,500
Training Package Programs	500,150
Apprenticeship Support Officer	2,875,000
World Skills Australia	1,948,650
Workforce Development Centres	425,000
Victorian Group Training Program	1,406,650
Pre-apprenticeship Training	145,066

