

Department of Education and Training
Annual Report 2018–2019
Appendices

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 original forecast financial information published in the 2018–19 Budget Paper No. 5 Statement of Finances (BP5) and the revised forecast financial information published in the 2019–20 BP5. The budget portfolio outcomes comprise 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 2019

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget ⁽¹⁾ (\$)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Net results from continuing operations								
Income from transactions								
Output appropriations	a(i)	13,815.7	13,848.2	(0)	(32.4)	13,898.5	(1)	(82.7)
Special appropriations	b(i)(ii)	0.5	0.3	90	0.3	7.6	(93)	(7.1)
Interest	c(i)(ii)	28.8	17.4	65	11.4	25.3	14	3.5
Sale of goods and services	d(i)(ii)	611.8	651.2	(6)	(39.3)	647.1	(5)	(35.3)
Grants	e(i)(ii)	186.1	132.3	41	53.8	166.3	12	19.8
Fair value of assets and services received free of charge or for nominal consideration		0.0	–	n/a	0.0	–	n/a	0.0
Other income	f(i)	626.4	663.0	(6)	(36.6)	655.5	(4)	(29.1)
Total income from transactions		15,269.4	15,312.4	(0)	(43.0)	15,400.2	(1)	(130.8)
Expenses from transactions								
Employee benefits	g(i)(ii)	(7,732.5)	(7,857.2)	(2)	124.7	(7,929.5)	(2)	197.0
Depreciation and amortisation	h(i)	(476.1)	(489.6)	(3)	13.5	(514.6)	(7)	38.6
Interest expense	i(i)	(33.2)	(14.9)	123	(18.3)	(33.1)	0	(0.1)
Grant and other transfers	j(i)	(1,195.5)	(1,170.8)	2	(24.7)	(1,280.2)	(7)	84.7
Capital asset charge		(1,598.6)	(1,598.6)	(0)	0.0	(1,598.6)	(0)	0.0
Other operating expenses	k(i)(ii)	(3,480.8)	(3,809.9)	(9)	329.1	(3,549.5)	(2)	68.7
Total expenses from transactions		(14,516.6)	(14,940.9)	(3)	424.3	(14,905.6)	(3)	389.0

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget ⁽¹⁾ (\$)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Net result from transactions (net operating balance)		752.8	371.5	103	381.3	494.7	52	258.2
Other economic flows included in net result								
Net gain/(loss) on non-financial assets	l(i)	1.8	1.5	14	0.2	1.6	9	0.1
Net gain/(loss) on financial instruments and statutory receivables/payables	m(i)(ii)	(10.3)	(0.3)	3,110	(10.0)	(0.3)	3,110	(10.0)
Other gains/(losses) from other economic flows	n(i)(ii)	(91.5)	(0.7)	12,459	(90.8)	(0.7)	12,459	(90.8)
Total other economic flows included in net result		(100.0)	0.5	(20,367)	(100.5)	0.6	(17,510)	(100.6)
Net result		652.8	372.0	75	280.8	495.2	32	157.5
Other economic flows – other comprehensive income								
Changes in non-financial assets revaluation surplus	o(i)(ii)	(1,369.6)	11.9	(11,576)	(1,381.6)	11.9	(11,576)	(1,381.6)
Other	p(i)(ii)	0.3	(4.6)	(106)	4.9	(4.6)	(106)	4.9
Total other economic flows – other comprehensive income		(1,369.4)	7.3	(18,745)	(1,376.7)	7.3	(11,682)	(1,376.7)
Comprehensive result		(716.6)	379.3	(289)	(1,095.9)	502.6	(243)	(1,219.2)

Notes:

- (1) The 2018–19 revised budget reflects the impact of machinery of government changes effective from 1 January 2019.
- a(i) The variance below the revised budget is mainly driven by the timing of the planned delivery of output initiatives (including delay of capital grants for the *Children's Facilities Capital Program* and non-government schools from 2018–19 to 2019–20 due to delays in project completion), higher than budgeted transfers of appropriations from operating to capital and a lower than anticipated requirement for depreciation funding.
- b(i) The variance above the published budget is mainly driven by timing of implementation for the Commonwealth's *Support for Students with a Disability* National Partnership.
- b(ii) The variance below the revised budget is mainly due to underspends for the Commonwealth's *Support for Students with a Disability* and *Independent Public Schools* National Partnerships which are now expected to be spent in 2019–20.
- c(i)(ii) The variance above the published and revised budgets is mainly due to schools earning higher than anticipated interest revenue.
- d(i)(ii) The variance below the published and revised budgets is primarily driven by lower than forecasted schools provision of services (including canteen operations and school facilities hire) and TAFE fee for service from changes in market policy settings which have resulted in lower than expected enrolments. In addition from 1 January 2019, the *Free TAFE for Priority Courses* initiative made TAFE training for eligible students free for 30 priority non-apprenticeship courses and 20 apprenticeship pathway courses. As this initiative was announced in May 2018, it is likely that students of priority courses deferred enrolments until the 2019 calendar year, further reducing the provision of services revenue collected by TAFEs. This is partially offset by higher than anticipated Commonwealth revenue collected for the program delivery under the *Adult Migration English Program* and Australian Defence Force technical trade training.
- e(i) The variance above the published budget is primarily driven by higher than anticipated capital contributions collected from other departments which include contributions from the Department of Environment, Land, Water and Planning's *Building New Communities Fund* for land purchases for new school sites in growth areas as well as a new contribution from Development Victoria for land acquisition for the Docklands Primary School.
- e(ii) The variance above the revised budget is primarily driven by higher than budgeted grants for students with temporary visas received from the Commonwealth's Department of Home Affairs.
- f(i) The variance below the published budget is primarily due to lower than expected schools' third party other revenue (e.g. locally raised funds from school fetes, fundraising events and voluntary contributions made by parents).
- g(i)(ii) The variance below the published and revised budgets is primarily driven by minor delays in recruitment to specialised teaching positions.
- h(i) The variance below the revised budget is mainly driven by an ambitious building depreciation forecast which originated from 2015–16 forecasts which were not fully realised.
- i(i) The variance above the published budget is mainly driven by reclassification of budget across 'other operating expenses' and 'interest expense' categories for schools' public private partnerships.
- j(i) The variance below the revised budget is primarily due to the timing of capital grant payments for the *Children's Facilities Capital Program* and non-government schools expected in 2019–20 and the reclassification of budget across 'other operating expenses' and 'grants and other transfers' categories.

- k(i) The variance below the published budget is primarily due to lower than projected spending levels in schools due to timing issues resulting in expenditure deferred into future years, maintenance spending re-classified as capital upgrades rather than operating repairs following a re-assessment of school maintenance works and the impact of machinery of government transfers to DHHS for maternal child health and parenting services effective from 1 January 2019.
- k(ii) The variance below the revised budget is primarily due to actuals reflecting lower than forecast levels of service delivery in 2018–19. The budget for TAFEs reflected projected higher spending levels, which did not eventuate mainly due to policy changes resulting in lower demand and consequently, supply of TAFE courses.
- l(i) This variance is primarily due to higher than budgeted net gain from sales of TAFE assets.
- m(i)(ii) The variance below the published and revised budgets is mainly due to the review and write-off of bad and doubtful debts. Government paid service providers for delivery of training courses through the Victorian Training Guarantee based on provider claims. Through audit and quality assurance processes, some payments were found to be ineligible and subsequently, recouped.
- n(i)(ii) The variance below the published and revised budgets reflects revisions in annual and long service leave liability revaluations because of the decrease in the wage inflation and discount rates issued by the Department of Treasury and Finance.
- o(i)(ii) The actuals incorporate the downward revaluation of land as part of the 2018–19 managerial revaluation on land assets under *Financial Reporting Direction 103H*. These revaluations are not reflected in the published and revised budgets.
- p(i)(ii) The variance above the published and revised budgets is primarily due to accumulated funds transfers from reserves in TAFEs being higher than anticipated.

Balance sheet as at 30 June 2019

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget ⁽¹⁾ (\$m)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Assets								
Financial assets								
Cash and deposits	a(i)(ii)	1,755.0	1,074.3	63	680.7	1,052.0	67	702.9
Receivables from government	b(i)(ii)	2,036.2	2,152.9	(5)	(116.7)	2,094.6	(3)	(58.4)
Other receivables	c(i)(ii)	242.8	76.1	219	166.7	109.3	122	133.5
Other financial assets	d(i)(ii)	45.7	608.5	(92)	(562.7)	595.3	(92)	(549.5)
Total financial assets		4,079.8	3,911.8	4	168.0	3,851.2	6	228.5
Non-financial assets								
Inventories	e(i)(ii)	1.1	1.7	(31)	(0.5)	1.6	(30)	(0.5)
Non-financial assets classified as held for sale, including disposal group assets	f(i)(ii)	23.2	17.3	34.1	5.9	40.9	(43)	(17.7)
Property, plant and equipment	g(i)(ii)	26,733.8	24,421.1	9	2,312.7	28,190.3	(5)	(1,456.5)
Investment properties	h(i)	110.3	93.0	19	17.2	106.9	3	3.4
Intangible assets	i(i)(ii)	62.9	40.0	57	23.0	52.1	21	10.8
Other	j(i)(ii)	54.8	37.5	46	17.3	45.5	21	9.4
Total non-financial assets		26,986.2	24,610.5	10	2,375.6	28,437.3	(5)	(1,451.2)
Total assets		31,065.9	28,522.3	9	2,543.6	32,288.6	(4)	(1,222.6)

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget ⁽¹⁾ (\$m)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Liabilities								
Payables	k(i)(ii)	835.3	647.5	29	187.8	794.7	5	40.6
Borrowings		533.0	534.6	(0)	(1.6)	524.6	2	8.4
Provisions	l(i)	1,797.4	1,756.5	2	40.9	1,718.8	5	78.6
Total liabilities		3,165.7	2,938.6	8	227.1	3,038.1	4	127.6
Net assets		27,900.2	25,583.7	9	2,316.5	29,250.5	(5)	(1,350.2)
Equity								
Accumulated surplus/(deficit)	m(i)(ii)	3,877.9	3,554.1	9	323.8	3,713.3	4	164.6
Reserves	n(i)(ii)	13,694.6	11,417.8	20	2,276.8	15,078.3	(9)	(1,383.8)
Contributed capital	o(i)(ii)	10,327.8	10,611.9	(3)	(284.1)	10,458.9	(1)	(131.1)
Total equity		27,900.2	25,583.7	9	2,316.5	29,250.5	(5)	(1,350.2)

Notes:

- (1) The 2018–19 revised budget reflects the impact of the machinery of government changes effective from 1 January 2019.
- a(i)(ii) The variance above the published and revised budgets mainly reflect higher cash and deposits held as cash equivalents by TAFEs and schools to meet short term commitments, and reclassification of term deposits from other financial assets due to the implementation of the Whole of Victorian Government Central Banking System.
- b(i)(ii) The variance below the published and revised budgets mainly reflects the timing of the drawdown in the State Administration Unit. The State Administration Unit balance is impacted by movements in prepayments and financial assets, payables, employee benefits and other provisions.
- c(i)(ii) The variance above the published and revised budgets mainly reflects the timing of receipts from corporate debtors of overseas students, TAFEs debtors for student fees and services provided to third party organisations, and receivables related to Machinery of Government Changes.

- d(i)(ii) The variance below the published and revised budgets mainly reflects the transfer of other financial assets due to the implementation of the Whole of Victorian Government Central Banking System which resulted in term deposits at maturity transferred to cash and deposits.
- e(i)(ii) The variance below the published and revised budgets mainly reflects lower levels of inventory held for distribution in the ordinary course of TAFEs' business operations.
- f(i) The variance above the published budget mainly reflects the timing of budget adjustments taken into effect.
- f(ii) The variance below the revised budget mainly reflects lower than expected TAFEs' other assets designation held for sales, net of departmental disposal of land designated held for sales.
- g(i) The variance above the published budget is mainly due to independent upward revaluation of land and buildings in 2017–18 by the Valuer General Victoria as part of the scheduled five-year revaluation cycle which is not reflected in the published budget.
- g(ii) The actuals incorporate the downward revaluation of land as part of the 2018–19 managerial revaluation on land assets under *Financial Reporting Direction 103H*. These revaluations are not reflected in the published and revised budgets.
- h(i) The variance above the published budget mainly reflects the fluctuations of market prices in TAFEs investment properties.
- i(i)(ii) The variance above the published and revised budgets mainly reflects the completion of software transferred from work-in-process additional software purchases by the Department and TAFEs.
- j(i)(ii) The variance above the published and revised budgets mainly reflects more biological assets held by TAFEs.
- k(i)(ii) The variance above the published and revised budgets is mainly due to higher accruals/payables for various programs including corporate capital works, facilities construction and prepaid international tuition fees.
- l(i) The variance above the published and revised budgets is mainly due to decreased wage inflation and discount rates issued by the Department of Treasury and Finance resulting in higher provision of employee entitlements.
- m(i)(ii) The variance above the published and revised budgets reflect the accumulated net results of operating balances and other economic flows.
- n(i) The variance above the published budget is mainly due to independent upward revaluation of land and buildings in 2017–18 by the Valuer General Victoria as part of the scheduled five-year revaluation cycle which is not reflected in the published budget.
- n(ii) The variance below the revised budget mainly reflects downward revaluation of land as part of the 2018–19 managerial revaluation on land assets under *Financial Reporting Direction 103H*.
- o(i)(ii) The variance below the published and revised budgets mainly reflect the capital appropriations and contributed capital transfers being lower than expected.

Statement of cash flows for the year ended 30 June 2019

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget ⁽¹⁾ (\$m)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Cash flows from operating activities								
Receipts								
Receipts from government	a(i)	13,694.6	13,728.8	(0)	(34.2)	13,794.8	(1)	(100.3)
Receipts from other entities	b(i)(ii)	612.0	701.5	(13)	(89.5)	735.9	(17)	(123.9)
Interest received	c(i)(ii)	29.1	17.4	67	11.6	25.2	15	3.8
Other receipts	d(i)(ii)	724.1	780.5	(7)	(56.5)	766.8	(6)	(42.7)
Total receipts		15,059.7	15,228.2	(1)	(168.6)	15,322.8	(2)	(263.1)
Payments								
Payments of grants and other transfers	e(i)	(1,138.8)	(1,169.5)	(3)	30.7	(1,278.9)	(11)	140.1
Payments to suppliers and employees	f(i)(ii)	(11,103.4)	(11,564.2)	(4)	460.8	(11,385.4)	(2)	282.1
Capital asset charge		(1,598.6)	(1,598.6)	(0)	0.0	(1,598.6)	(0)	0.0
Interest and other costs of finance paid	g(i)(ii)	(35.1)	(15.2)	131	(19.9)	(33.1)	6	(2.0)
Total payments		(13,875.9)	(14,347.4)	(3)	471.5	(14,296.1)	(3)	420.2
Net cash flows from/(used in) operating activities		1,183.8	880.8	34	302.9	1,026.7	15	157.1

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget ⁽¹⁾ (\$m)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Cash flows from investing activities								
Net investments	h(i)(ii)	502.2	(75.8)	(763)	577.9	(40.5)	(1,341)	542.7
Payments for non-financial assets	i(i)	(1,705.6)	(1,637.4)	4	(68.1)	(1,725.5)	(1)	19.9
Proceeds from sale of non-financial assets	j(i)(ii)	49.0	1.4	3,287	47.5	1.6	3,025	47.4
Net loans to other parties	k(i)(ii)	4.1	3.4	22	0.7	3.4	22	0.7
Net cash flow from/(used in) investing activities		(1,150.3)	(1,708.4)	(33)	558.1	(1,761.0)	(35)	610.7
Cash flows from financing activities								
Owner contributions by State Government	l(i)(ii)	699.3	815.8	(14)	(116.6)	790.4	(12)	(91.2)
Repayment of finance leases	m(i)(ii)	(12.4)	(23.6)	(47)	11.2	(23.6)	(47)	11.2
Net borrowings	n(i)(ii)	(4.6)	(9.4)	(51)	4.8	(19.7)	(77)	15.1
Net cash flows from/ (used in) financing activities		682.3	782.9	(13)	(100.6)	747.2	(9)	(64.9)
Net increase/(decrease) in cash and cash equivalents		715.8	(44.6)	(1,703)	760.4	12.9	5,461	702.9
Cash and cash equivalents at the beginning of the financial year	o(i)	1,039.2	1,118.9	(7)	(79.8)	1,039.2	(0)	—
Cash and cash equivalents at the end of the financial year		1,755.0	1,074.3	63	680.7	1,052.0	67	702.9

Notes:

- (1) The 2018–19 revised budget reflects the impact of the machinery of government changes effective from 1 January 2019.
- a(i) The variance below the revised budget is mainly driven by the timing of program delivery (including delay of capital grants for the *Children's Facilities Capital Program* and non-government schools from 2018–19 to 2019–20 due to delays in project completion), higher than budgeted transfers of appropriations from operating to capital, underspends for the *Support for Students with a Disability* and *Independent Public Schools* National Partnerships which are now expected to be spent in 2019–20 and a lower than anticipated requirement for depreciation funding.
- b(i)(ii) The variance below the published and revised budgets is primarily driven by lower than forecasted TAFE fee for service arising from changes in market policy settings which have resulted in lower than expected enrolments (also seen in the lower than forecasted collection of TAFE receivables at 30 June 2019). From 1 January 2019, the *Free TAFE for Priority Courses* initiative made TAFE training for eligible students free for 30 priority non-apprenticeship courses and 20 apprenticeship pathway courses. As this initiative to remove student fees was announced in May 2018, it is likely that students of priority courses deferred enrolments until the 2019 calendar year therefore reducing the provision of services revenue and receivables collected by TAFEs.
- c(i)(ii) The variance above the published and revised budgets is mainly due to schools earning higher than anticipated interest revenue.
- d(i)(ii) The variance below the published and revised budgets is primarily due to lower than expected schools' third party other revenue (e.g. locally raised funds from school fetes, fundraising events and voluntary contributions made by parents), which is also seen in the lower than forecasted collection of schools third party receivables.
- e(i) The variance below the revised budget is primarily due to the timing of grant payments including capital grants for the *Children's Facilities Capital Program* and non-government schools expected in 2019–20 and accrued grants to DHHS for selected public sector workforce training and development initiatives.
- f(i) The variance below the published budget is primarily due to:
- minor delays in recruitment to specialised teaching positions;
 - maintenance spending re-classified as capital upgrades rather than operating repairs following a re-assessment of school maintenance works;
 - the impact of machinery of government transfers to DHHS for maternal child health and parenting services effective from 1 January 2019; and
 - lower than projected spending levels in schools due to timing issues resulting in expenditure deferred into future years.
- f(ii) The variance below the revised budget is primarily due to minor delays in recruitment and actuals reflecting lower than forecast levels of service delivery in 2018–19. The budget for TAFEs projected higher spending levels however this did not eventuate mainly due to policy changes resulting in lower demand and consequently, supply of TAFE courses.
- g(i) The variance above the published budget is mainly driven by classification of budget across 'payments to suppliers and employees' and 'interest and other costs of finance paid' categories for schools' public private partnerships.
- g(ii) The variance above the revised budget is mainly driven by Goods and Services Tax paid to the ATO which is not fully reflected in the budget.
- h(i)(ii) The variance above the published and revised budgets is primarily driven by the transfer of TAFE and school term deposits to the Whole of Victorian Government Central Banking System, which resulted in term deposits at maturity transferred to cash deposits.

- i(i) The variance above the published budget is primarily due to upgrades following a re-assessment of school maintenance works resulting in the re-classification of maintenance expenditure to capital. This is offset by revised delivery of the capital program into future years.
- j(i)(ii) This variance above the published and revised budgets is primarily due to the sale of:
- Box Hill TAFE's Whitehorse campus as part of a land swap deal with the Salvation Army and Epworth Eastern; and
 - Land at Federation Training's Chadstone campus to fund the building of a new Federation Training campus at Port of Sale to expand and improve access to training opportunities.
- k(i)(ii) The variance above the published and revised budgets is mainly due to timing, with higher than budgeted amounts collected for loans.
- l(i)(ii) The variance below the published and revised budgets mainly reflects lower than budgeted capital appropriation claimed, primarily due to revised implementation of the capital program into future years.
- m(i)(ii) The variance below the published and revised budgets is mainly due to TAFE's making lower than budgeted finance lease repayments.
- n(i)(ii) The variance above the published and revised budgets is primarily due to timing of public account advance repayments to the Department of Treasury and Finance.
- o(i) The variance above the published budget relates to revisions in opening balances from May 2018 estimates to actual closing balances on 30 June 2018.

Statement of changes in equity for the year ending 30 June 2019

	Notes	Accumulated surplus/ (deficit) \$m	Contributions by owner \$m	Revaluation surplus \$m	Other reserves \$m	Total equity \$m
Actual						
Opening balance at 1 July 2018		3,222.6	9,667.5	15,061.6	4.8	27,956.5
Comprehensive result		655.2	–	(1,369.6)	(2.2)	(717.6)
Transactions with owners in their capacity as owners		–	660.3	–	–	660.3
Closing balance 30 June 2019		3,877.9	10,327.8	13,692.0	2.6	27,900.2
Budget						
Opening balance 1 July 2018		3,186.7	9,795.1	11,401.6	4.2	24,387.6
Comprehensive result		367.4	–	11.9	0.0	379.3
Transactions with owners in their capacity as owners		–	816.8	–	–	816.8
Closing balance 30 June 2019 (Published budget)		3,554.1	10,611.9	11,413.5	4.2	25,583.7
Variance to budget ⁽ⁱ⁾						
Opening balance 1 July 2018	a(i)	36.0	(127.6)	3,660.0	0.6	3,568.9
Comprehensive result	b(i)	287.8	–	(1,381.6)	(2.2)	(1,095.9)
Transactions with owners in their capacity as owners	c(i)	–	(156.5)	–	–	(156.5)
Closing balance 30 June 2019		323.8	(284.1)	2,278.4	(1.6)	2,316.5
Variance (%)		9	(3)	20	(39)	9
Revised budget ⁽¹⁾						
Opening balance at 1 July 2018		3,222.6	9,667.5	15,061.6	4.8	27,956.5

	Notes	Accumulated surplus/ (deficit) \$m	Contributions by owner \$m	Revaluation surplus \$m	Other reserves \$m	Total equity \$m
Comprehensive result		490.7	–	11.9	0.0	502.6
Transactions with owners in their capacity as owners		–	791.4	–	–	791.4
Closing balance 30 June 2019 (Revised budget)		3,713.3	10,458.9	15,073.5	4.8	29,250.5
Variance to revised budget ⁽ⁱⁱ⁾						
Opening balance at 1 July 2018		–	–	–	–	–
Comprehensive result	b(ii)	164.6	–	(1,381.6)	(2.2)	(1,219.2)
Transactions with owners in their capacity as owners	c(ii)	–	(131.1)	–	–	(131.1)
Closing balance 30 June 2019		164.6	(131.1)	(1,381.6)	(2.2)	(1,350.2)
Variance (%)		4	(1)	(9)	(46)	(5)

Notes:

- (1) The 2018–19 revised budget reflects the impact of the machinery of government changes effective from 1 January 2019.
- a(i) The variances in the 1 July 2018 opening balance to the published budget relate to revisions in the opening balance from May 2018 estimates to the actual closing balance on 30 June 2018.
- b(i)(ii) The variance in accumulated surplus above the published and revised budgets mainly reflects a higher than anticipated schools' operating net result. The variance in revaluation surplus below the published and revised budgets reflects the downward revaluation of land as part of the 2018–19 managerial revaluation on land assets under *Financial Reporting Direction 103H* which was not reflected in the budgets.
- c(i)(ii) The variance below the published and revised budgets mainly reflects lower than budgeted capital appropriation claimed, primarily due to revised implementation of the capital program into future years.

Administered items statement for the year ending 30 June 2019

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget (\$m)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Administered income								
Sale of goods and services	a(i)(ii)	86.7	69.6	24	17.1	69.6	24	17.1
Grants		3,445.5	3,411.3	1	34.2	3,449.0	(0)	(3.5)
Other income	b(i)(ii)	5.2	1.9	177	3.3	2.9	80	2.3
Total administered income		3,537.4	3,482.8	2	54.6	3,521.5	0	15.9
Administered expenses								
Expenses on behalf of the state		(1.1)	–	n/a	(1.1)	–	n/a	(1.1)
Grants and other transfers		(3,439.0)	(3,403.9)	1	(35.0)	(3,440.0)	(0)	1.0
Payments into the Consolidated fund	c(i)(ii)	(67.7)	(111.9)	(39)	44.2	(101.4)	(33)	33.7
Total administered expenses		(3,506.7)	(3,515.8)	(0)	9.1	(3,541.4)	(1)	34.7
Income less expenses		29.6	(32.9)	(190)	62.5	(19.9)	(249)	49.5
Other economic flows included in net results								
Net gain/(loss) on non-financial assets	d(i)(ii)	(38.7)	33.0	(217)	(71.7)	19.9	(294)	(58.6)
Total other economic flows included in net result		(38.7)	33.0	(217)	(71.7)	19.9	(294)	(58.6)
Net result		(9.1)	0.1	(18,230)	(9.1)	0.1	(18,230)	(9.1)
Comprehensive result		(9.1)	0.1	(18,230)	(9.1)	0.1	(18,230)	(9.1)

	Notes	2019 actual (\$m)	Published budget (\$m)	Variation (%)	Variation ⁽ⁱ⁾ (\$m)	Revised budget (\$m)	Variation (%)	Variation ⁽ⁱⁱ⁾ (\$m)
Administered assets								
Receivables	e(i)(ii)	18.1	16.3	11	1.8	25.9	(30)	(7.8)
Other financial assets	f(i)(ii)	–	1.3	(100)	(1.3)	1.3	(100)	(1.3)
Total administered assets		18.1	17.7	2	0.4	27.2	(33)	(9.1)
Administered liabilities								
Total administered liabilities		–	(0.0)	(100)	0.0	–	n/a	–
Net assets		18.1	17.7	2	0.4	27.2	(33)	(9.1)

Notes:

- a(i)(ii) The variance above the published and revised budgets primarily relates to higher than budgeted collection of overseas student program fees.
- b(i)(ii) The variance above the published and revised budgets is mainly driven by non-government capital contributions and revenue received for the Public Service Commuter Club.
- c(i)(ii) The variance below the published and revised budgets is driven primarily by factors explained in Notes a, b and d.
- d(i)(ii) The variance below published and revised budgets is due to unbudgeted land and building disposals which cannot be reliably forecasted. This is partially offset by higher than budgeted land sales.
- e(i) The variance above the published budget is due to the reclassification of actuals to 'Receivables' from the 'Other financial assets' category. This is driven by the transfer of the Treasury Corporation of Victoria term deposits to the Whole of Victorian Government Central Banking System.
- e(ii) The variance below the revised budget is due to lower than expected receivables for legal workplace, discrimination and disputes from the Department of Justice and Community Safety for settlement payments or court-ordered payments pursuant to section 26 of the *Crown Proceedings Act 1958*.
- f(i)(ii) The variance below the published and revised budgets is due to the reclassification of actuals to 'Receivables' from the 'Other financial assets' category. This is driven by the transfer of the Treasury Corporation Victoria term deposits to the Whole of Victorian Government Central Banking System.

Appendix 3 Statutory bodies' 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 Board is to sponsor and oversee coordination of effort across different Victorian Government services and policies, when necessary, to improve outcomes for children and young people; particularly those vulnerable to harm, disadvantage or social exclusion.

The Board reports annually to the Minister for Education on how Victoria's children and young people are faring through the State of Victoria's Children reports. These draw on data from the Victorian child and adolescent monitoring system. The Department provides secretariat support to the Board.

The Children's Services Coordination Board met four times in 2018–19. Members are shown below.

Children Services Coordination Board members at 30 June 2019

Ms Gill Callister (Chair) (July – November 2018)	Secretary, Department of Education and Training
Ms Jenny Atta (Chair) (November 2018 – June 2019)	Secretary, Department of Education and Training
Mr Graham Ashton	Chief Commissioner, Victoria Police
Mr Chris Eccles	Secretary, DPC
Mr David Martine	Secretary, Department of Treasury and Finance
Ms Kym Peake	Secretary, DHHS
Mr Greg Wilson (July – November 2018)	Secretary, Department of Justice and Regulation
Ms Rebecca Falkingham (November 2018 – June 2019)	Secretary, Department of Justice and Community Services

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 Ministers for Education, Health and Child Protection 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 and are 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 children the best start in life, and to support young people in the transition to adulthood. It is involved in helping Victorian government departments build a stronger evidence base and understanding of how to improve child outcomes and opportunities.

The Council held six meetings in 2018–19, with additional working groups meetings as needed. The Department provides secretariat support to the Victorian Children's Council.

Victorian Children's Council members at 30 June 2019

Professor Frank Oberklaid AM (Chair)	Director, Centre for Community Child Health
Ms Sandie de Wolf AM (Deputy Chair)	Formerly CEO, Berry Street
Ms Muriel Bamblett AO	CEO, Victorian Aboriginal Child Care Agency
Ms Heather Barnes OAM	Early childhood training consultant
Ms Carmel Guerra	CEO, Centre for Multicultural Youth
Mr David Huggins	Formerly Assistant Director, Student Services, Catholic Education Office
Mr Rob Spence	Formerly CEO, Municipal Association of Victoria
Ms Kerry Stubbings	Formerly Director of Community Services, City of Knox
Dr Susana Gavidia-Payne	Associate Professor, RMIT University

Disciplinary Appeals Boards

The Disciplinary Appeals Boards were established in 2005 following an amendment to the *Teaching Service Act 1981*. They hear and determine appeals

in relation to decisions of the Secretary of the Department of Education and Training made under sections 2.4.59F, 2.4.61 and 2.4.61A of the Education and Training Reform Act 2006. Each Disciplinary Appeals Board comprises a chairperson, a secretary's nominee and a minister's nominee.

The Disciplinary Appeals Boards had three appeals pending at 1 July 2018 and received a further seven appeals by 30 June 2019.

The Senior Chairperson of the Merit Protection Boards 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.

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. Chairpersons must have been admitted to legal practice in Victoria for a minimum of five years. Chairpersons of the Disciplinary Appeals Boards are shown in the table 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. Minister's nominees are shown below.

Appointments are for five years. The next appointments are scheduled for 2020.

Chairpersons of the Disciplinary Appeals Boards from 1 August 2015

Dr Peter Condliffe	Mr Peter Harris	Ms Jo-Anne Mazzeo ¹
Mr Russell Daily	Ms Catherine Healy	Mr William O'Shea
Mr Phillip Davies	Mr Robert Howard	Ms Paula Robinson
Ms Annette Eastman	Mr Peter Kempson	Mr Ian Scott

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

Mr David Alsop	Dr Richard Gould	Mr Peter Norden
Mr Ian Bentley	Mr Russell Isaac	Mr Brian O'Dea
Mr Ross Bevege	Mr Robert Loader	Ms Karen O'Dowd
Ms Claire Bolster	Ms Marilyn McMahon	

¹ Resigned in May 2019

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

Mr Christopher Chant	Ms Sandra Greenhill	Mr Wayne Smith
Ms Janet Evison	Mr Stephen McGarrigle	Ms Karen Terry
Dr David Finnerty	Ms Maureen O'Flaherty	Ms Rhonda Warburton
Ms Leonie Fitzgerald	Mr Dennis Pratt	

Chairpersons of the Disciplinary Appeals Boards from 23 August 2016

Ms Jordana Millman

Secretary's nominees to the Disciplinary Appeals Boards from 23 August 2016

Ms Vicki Augustinus	Ms Michonne Van Rees	Ms Lola Wenn
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Minister's nominees to the Disciplinary Appeals Boards from 23 August 2016

Ms Vincenzina (Enza) Calabro	Ms Moira Findlay	Ms Glenda Splatt
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Merit Protection Boards

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

The Merit Protection Boards were established in 1993 under the Teaching Service Act and are currently empowered by the Education and Training Reform Act 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 (except proceedings under Divisions 9A or 10 of Part 2.4) 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.

Ms Alison Murphy was appointed the Senior Chairperson in March 2019 replacing Mr Peter Hibbins who retired. Ms Murphy is a full-time member of the Merit Protection Boards. Ms June Weir is the 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. 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, translation from fixed term to ongoing employment and other personnel management decisions. Appeals and grievances may be heard in the metropolitan area and regional centres as appropriate.

Grievances of the Department lodged by VPS staff 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.

Members of the Merit Protection 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.

Members are appointed for three years. The next appointments are scheduled for September 2019.

Chairpersons of the Merit Protection Boards from 22 September 2016

Mr Peter Hibbins (Senior Chairperson, full-time) ²	Dr David Finnerty	Mr Wayne Smith
Mr Neil Campbell	Mr Vernon Hilditch	
Dr Mary Cannon	Ms Jo-Anne Mazzeo ³	

Secretary's nominees to the Merit Protection Boards from 22 September 2016

Ms Rowena Archer	Ms Meaghan Cook	Ms Alison Ivey
Ms Kate Atkin	Mr Ian Dendle	Mr Matt McKittrick
Ms Clare Berger	Ms Janet Evison	Mr Dean McLean
Ms Melissa Bray	Mr Rick Gervasoni	Ms Leanne Preece
Ms Tanya Burton	Ms Sandra Greenhill	Ms Paula Robinson
Mr Roger Chao	Mr Andrew Harnett	Ms Wendy Sengotta
Ms Louise Chocholis	Ms Karen Hutchinson	Ms Rhonda Warburton

Minister's nominees to the Merit Protection Boards from 22 September 2016

Mr Steven Adams	Ms Rebekah Fewkes	Mr George Porter
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² Retired in March 2019

³ Resigned in May 2019

Minister's nominees to the Merit Protection Boards from 22 September 2016

Mr Andrew Bennett	Ms Lynette Hannon	Ms Susan Seneviratne
Ms Rachel Carlyon	Ms Sally Lasslett	Ms Glenda Splatt
Mr Nathan Chisholm	Ms Susan Mattingley	Ms Meredith Stephenson
Mr Jason Coningsby	Ms Alison Murphy ⁴	Mr Aaron Wolanuik
Ms Tracey Cronin	Ms Natalie Nelson	Mr Chris Woodhouse

Chairpersons of the Merit Protection Boards from 30 March 2019

Ms Alison Murphy (Senior Chairperson, full-time)

⁴ Became Senior Chairperson in March 2019

Appeals and grievances

Teaching service appeals and grievances 2018–19

Category	Received			Upheld and partially upheld			Conciliated			Disallowed			Withdrawn			Abandon, lapsed, no grounds, no jurisdiction, or out of time			Pending			Total
	F	M	SD	F	M	SD	F	M	SD	F	M	SD	F	M	SD	F	M	SD	F	M	SD	
Personal ⁵	105	33	0	12	1	0	21	3	0	34	12	0	17	4	0	17	11	0	4	2	0	138
Selection	11	13	0	4	2	0	0	0	0	0	1	0	1	3	0	6	7	0	0	0	0	24
Total	116	46	0	16	3	0	21	3	0	34	13	0	18	7	0	23	18	0	4	2	0	162

Public service appeals and grievances 2018–19

Category	Received			Upheld and partially upheld			Conciliated			Disallowed			Withdrawn			Abandon, lapsed, no grounds, no jurisdiction, or out of time			Pending			Total
	F	M	SD	F	M	SD	F	M	SD	F	M	SD	F	M	SD	F	M	SD	F	M	SD	
Personal ⁶	9	3	0	2	1	0	0	0	0	3	0	0	0	0	0	4	0	0	0	2	0	12
Selection	10	2	0	2	0	0	0	0	0	0	1	0	0	0	0	8	1	0	0	0	0	12
Total	19	5	0	4	1	0	0	0	0	3	1	0	0	0	0	12	1	0	0	2	0	24

⁵ A wide range of issues were raised in personal grievances. Most concerned claims of complaints not being managed in accordance with Departmental policy, fixed term employees not being translated to ongoing employment and leave applications being declined.

⁶ A wide range of issues were raised in personal grievances. Most concerned claims of complaints not being managed in accordance with Departmental policy and performance outcomes.

Merit protection training

It is a requirement that all of the Department's recruitment and promotion selection panels 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 with senior Departmental staff delivering the sections of training that focus on human resource policies. In 2018–19, 40 seminars were conducted and training provided for 1,011 members of the teaching service and public service staff.

Number of employees trained by region (includes reaccreditation)

Region	Principals	Teachers	Education support class	VPS	Total
North eastern Victoria	31	134	24	5	194
North western Victoria	23	144	33	22	222
South eastern Victoria	9	77	13	2	101
South western Victoria	32	90	39	16	177
Central	0	5	3	309	317
Total	95	450	112	354	1011

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.

Independent Office for School Dispute Resolution

The Independent Office for School Dispute Resolution (the Office) has two primary roles:

- help resolve complex and intractable disputes arising from complaints by parents or students about government schools, and
- help build the complaint management and resolution capacity of the state education system in Victoria.

The Office strengthens the existing complaints resolution process by offering a third tier of escalation. It can help affected parties generate a mutually acceptable resolution, so a student can re-engage with education, and parental relationships within the school community can rebuild.

If resolution is not possible, the Office may recommend future actions to the Department. The Office can also make general recommendations about managing conflict more effectively.

The Minister for Education appointed the Chair, Mr Frank Handy, and two Deputy Chairs, Ms Jo-Anne Mazzeo and Ms Treasure Jennings. All are experts in the alternative dispute resolution approach. The Registrar of the Office is Ms June Weir, a highly experienced senior administrator.

A pool of subject matter experts drawn from fields including school education, child development, cultural liaison, disability, family disputes, mental health and bullying prevention were appointed by the Department's Secretary to help problem solve issues and assist in the resolution of complex matters.

In its second year of operations, the Office refined its work processes and expanded its interactions, with new areas of conflict coming to its attention through work on individual matters and systemic change projects. The most difficult conflicts this year all involved troubling breakdowns in relationships between schools and families, often involving students with complex needs, in contexts where the broader school community displayed significant divisions that affected the school's ability to respond effectively.

During the year, in accordance with the expectation when it was first established, the Office was the subject of an independent evaluation commissioned by the Department. Considerable time and effort went into providing data and supporting the consultants research. The result of this evaluation process should be available early in the 2019–20 fiscal year.

The Office also continued its significant role in capacity building in the Department, drafting suggestions and input on policies that are going to be implemented in the 2019 fiscal year. In addition, the Office has continued its training and information sessions for community liaison officers, principal networks, regional services and other local and regional offices, department officials, and external stakeholders. This work contributes to the development of a collaborative and problem-solving based attitude to resolving conflicts in the school system between parents and schools, and to building the capacity of the school system to handle conflict more effectively without resorting to independent agencies.

Finally, for the second time the Chair of the Office has been asked to review particular events in order to assess and comment on the Department's handling

of them, and to make recommendations for improvement in handling such situations.

In the coming year, in response to the evolution of the Office, its experience of matters to date, and the completion of the evaluation, the expectation is that the Office will act on whatever recommendations that the evaluation provides and refine its working arrangements with the education system. The Office also now has sufficient experience to start to provide more comprehensive recommendations to the Department on how to address the challenges and issues that create and sustain unnecessary conflict, so as to reduce their incidence and negative impact.

Chair and Deputy Chairs of the Independent Office

Name	Office position
Mr Frank Handy	Chair
Ms Treasure Jennings	Deputy Chair
Ms Jo-Anne Mazzeo	Deputy Chair

Experts in school education

Name	
Ms Elene Archbold	Ms Jenny Wajsenberg
Ms Karen O'Dowd	Mr Brian O'Dea
Mr Brian Henderson	Mr Warren Wills

Experts in subject matter

Name	Subject(s)
Ms Natasha Belmont	Family violence, vulnerable cohorts—LGBTI
Ms Vera Briggs	Koorie engagement
Ms Fiona Downing	Disability
Dr Richard Gould	Mental health, psychology, vulnerable cohorts, low SES
Ms Liz Kelly	Disability
Mr Fred Stern	Mental health, psychology, family dispute
Ms Sandi de Wolf	Child, youth and family services; community services sector; out of home care; family and family violence services

Matter types by source of contact

Case type	Source of Contact						
	Advocate	Department	Region	School	Parent	Third party	Total
Enquiry	3	1	4	1	98	23	130
Refer and monitor ⁷	1	2	5	2	47	7	64
Complaint	0	19	7	0	20	3	49
Capacity building	0	2	25	2	0	1	30
Community awareness ⁸	5	3	2	0	0	2	12
Total	9	27	43	5	165	36	285

Outcome of matters received

Case type	Outcome									
	Resolved ⁹	Partially resolved	Unresolved	Resolved and recommendation made	Partially resolved and recommendation made	Unresolved and recommendation made	In progress	Escalated to a complaint	Referred on	Total
Enquiry	105	0	0	0	0	0	2	0	23	130
Refer and monitor	31	0	1	0	0	0	2	14	16	64
Complaint	30	2	6	0	0	0	6	0	5	49
Total	166	2	7	0	0	0	10	14	44	243

⁷ Refer and monitor cases: On occasion these may escalate to being managed and finalised as a Complaint Enquiry. Third party may be friends or relatives making initial contact, or an enquiry from an outside organisation.

⁸ Presentations in response to requests by the Department and third parties to explain the Office's role and procedures.

⁹ Resolution for all enquires is achieved through the provision of information to call, redirection to school/region/Department, or escalation into a complaint managed by the Office (in a limited number of cases).

Primary issues by type

Issue	Case type		
	Enquiry	Refer and monitor	Complaint
Bullying	0	9	8
Complaint management	0	29	22
Disability	0	12	5
Discrimination	0	0	2
General	0	0	0
Grading assessment	0	2	1
In progress ¹⁰	2	2	7
No jurisdiction ¹¹	128	3	0
Not specified	0	0	0
School disciplinary penalty	0	2	4
School procedure errors	0	5	17
Staff conduct	0	0	0
Student attendance	0	0	0
Student discipline	0	0	0
Student welfare	0	0	0
Total	130	64	66

¹⁰ In progress refers to current cases the Office has not finalised.

¹¹ No jurisdiction refers to enquiries that relate to independent schools, Catholic schools and matters out of the Office's scope. They may include cases that haven't been through previous tiers in the Department's complaints process.

Appendix 4 Acronyms and abbreviations

Acronyms and abbreviations

Acronym	Full title
AAS	Australian Accounting Standards
AASB	Australian Accounting Standards Board
ABS	Australian Bureau of Statistics
ACFE	Adult Community and Further Education
AEDC	Australian Early Development Census
AICD	Australian Institute of Company Directors
AMES	Adult Multicultural Education Services
ANZSOG	Australian and New Zealand School of Governance
ARC	Audit and Risk Committee
ATAR	Australian Tertiary Admission Rank
BAU	Business as Usual
BP3	Budget Paper No. 3
BFMC	Budget and Financial Management Committee
CEO	Chief Executive Officer
CFO	Chief Finance Officer
CIS	Child Information Sharing
CRT	Casual Relief Teacher
CSO	Community Service Obligation
Department	Department of Education and Training
DHHS	Department of Health and Human Services
DJPR	Department of Jobs, Precincts and Regions
DPC	Department of Premier and Cabinet
DSSI	Differentiated Support for School Improvement
DTF	Department of Treasury and Finance
ECE	Early Childhood Education
ECEC	Early Childhood Education and Care
EDRC	Executive Development and Remuneration Committee
EPR	Employer's Performance Rating
FISO	Framework for Improving Student Outcomes
FOI	Freedom of Information
FM Act	<i>Financial Management Act 1994</i>
FPIS	Financial Policy and Information Services group
FRD	Financial Reporting Direction
FTE	Full-time Equivalent
GST	Goods and Services Tax
HES	Higher Education and Skills group
IBAC	Independent Broad-based Anti-corruption Commission
ICT	Information and Communication Technology

Acronym	Full title
IMTC	Information Management and Technology Committee
IC	Integrity Committee
LGA	Local Government Area
MCH	Maternal and Child Health
MYLNS	Middle Years Literacy and Numeracy Support
NAPLAN	National Assessment Program—Literacy and Numeracy
NQSA1	National Quality Standard Area 1
NQSA6	National Quality Standard Area 6
OHS	Occupational Health and Safety
OHSMS	Occupational Health and Safety Management System
PEC	Performance and Evaluation Committee
PES	People and Executive Services group
PIC	Policy Implementation Committee
PISA	Programme for International Student Assessment
PLC	Professional Learning Communities
PPC	Procurement and Probity Committee
PPP	Public Private Partnership
PSP	Policy, Strategy and Performance group
RS	Regional Services group
RTO	Registered Training Organisation
RTW	Return To Work
SEPS	School Education Programs and Support group
STEM	Science, Technology, Engineering and Mathematics
SWE	Safe and Well in Education
TAFE	Technical and Further Education
TEI	Total Estimated Investment
TIMSS	Trends in International Mathematics and Science Study
VAGO	Victorian Auditor-General's Office
VCAA	Victorian Curriculum and Assessment Authority
VCAL	Victorian Certificate of Applied Learning
VET	Vocational Education and Training
VIT	Victorian Institute of Teaching
VPS	Victorian Public Service
VRQA	Victorian Registration and Qualifications Authority
VSBA	Victorian School Building Authority

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

Grants provide significant benefits to the Victorian community. Department grants are used to support and improve the delivery of education and training services.

The Department has a rigorous grants policy in place to ensure all staff, including contractors and consultants who are responsible for administering grants, do so in accordance with legislative obligations, and that all payments represent value for money and contribute to achieving the Department's objectives.

The below table lists the Department's 2018–19 grant activities applying the definition of grants used in the Victorian Auditor-General's Report *Grants to non-government organisations: Improving accountability*. This excludes grants to other organisations, which are included in the broader definition applied in the Financial Statements and Notes to the Financial Statements, to meet applicable Australian Accounting Standards (see Note 3.1.2).

Department grant and transfer payments by activity

Grants	Payment (\$)
AEU Education Services Inc.	211,400
Anaphylaxis Advice Line	123,624
Apprenticeships Group Glenormiston Project	50,000
Apprenticeships Group Training Organisations	1,942,027
Apprenticeships National Skills Week	20,000
Apprenticeships Support Officer Program	5,310,313
Apprenticeships World Skills	205,333
APSHIP Building Trades Teachers Training Plan	1,000,000
Association for Children with a Disability	140,000
Bendigo Kangan Institute: City Campus Revitalisation	5,000,000
Career Education Association of Victoria	504,000
Children's Facilities Capital Program	21,390,932
Chisholm-Frankston Centre for Advanced Manufacturing and Trade	7,000,000
Clontarf Foundation	540,000

Country Education Partnership	369,100
CRT professional development (TLN)	183,871
Disabilities programs	1,152,000
Drummond Street Services	80,490
Eastern Domestic Violence Service	60,050
Education Week 2019	29,764
Enhancing Mental Health Supports in Schools	3,755,713
Family Violence Workforce Development	1,018,019
Goulburn Valley Aboriginal Education Consultative Group	30,000
Government Response to Quality Assurance Review	117,150
Grosvenor Performance Group	66,263
Her Place Women's Museum	198,286
Learn and Earn Pilots	4,000,000
Municipal Association of Victoria	142,000
National Exceptional Teachers for Disadvantaged Schools – Deakin and Victoria University	80,000
Parents Victoria	438,900
Payments to universities for teacher attraction to disadvantaged schools	200,000
Plumbing Industry Climate Action Centre	5,750,000
Primary Health Networks	2,932,170
Principals Association of Specialist Schools	160,000
Public Water Safety Initiative	1,920,000
Quality Apprenticeships to Drive Job Opportunities	2,581,767
Quality Learning and Assessment Materials	5,996,376
Reconnect	18,075,360
Regional and Specialist Training Fund	34,864,807
Regional Programs	8,477,513
School Breakfast Club Program	4,522,000
Social Ventures Australia	89,914

Sir John Monash Scholarship	2,700,000
Stars Foundation	125,000
State schools' relief affordable uniforms	4,290,000
State schools' relief glasses for kids program	161,489
Stephanie Alexander Kitchen Garden Program	500,000
Strategic Research Seed Funding Pilot Project	121,184
Stronger TAFE	92,154,536
Synergistic	175,401
Supporting Free TAFE roll-out	14,399,999
TAFE Boost Funding 2018	71,860,000
TAFE Community Service Funding	48,800,000
TAFE Morwell Campus Redevelopment Project	5,000,000
TAFE Organisational Capability Program	9,390,059
TAFE Rescue Fund Chisholm Institute—Berwick Centre for Health	2,000,000
Teach for Australia Program	925,000
Teaching Academies of Professional Practice	320,000
The Long Walk Pty Ltd	50,000
Understanding positive engagement during mid-childhood	120,000
University of Melbourne	419,672
Victorian Community Sector Partnership	106,121
Victorian Teaching Staff Multi-Enterprise Agreement	10,000,000
Victorian Young Leaders to Indonesia	287,884
VIT Effective Mentoring Program	134,432
VIT Professional support for CRTs	224,079
Victorian Aboriginal Education Association Inc	3,406,795
Victorian Aboriginal Corporation for Languages	99,033
Victorian Association of State Secondary Principals	424,397
Victorian Equal Opportunity and Human Rights Commission	406,458

Victorian Parents Council	31,212
Victorian Principals Association	116,000
Victorian School of Languages	98,476
Weenthunga Health Network Incorporated	70,000
Workforce Training Innovation Fund	29,196,266
Youth Affairs Council Victoria	115,059