

Section A: Output variances and program outcomes

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2017-18 and 2018-19.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2017-18 and 2018-19 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The planned outcome as stated in the budget papers
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Producing key financial and economic publications for the State, including the <i>2018-19 Budget</i> . (DTF Annual Report 2017-18, pages 8 and 13)	Outputs: Budget and Financial Advice Portfolio: Treasurer	Advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.	The State's 2018-19 Budget was released in May 2018.	Throughout 2017-18, DTF led the development of financial policy advice to Government and the Victorian public sector through detailed analysis of key policy priorities including resource allocation, financial risk and government service performance, financial reporting frameworks, and the State's budget position, to inform and support the publication of key whole of State financial reports and the annual State Budget.

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				During the 2018-19 budget process, DTF supported Government decision making by providing detailed analysis of budget proposals across all departmental portfolios, and provided advice on fiscal strategy, expenditure and savings options to the Government.
2. Developing initiatives to support the Government's <i>Homes for Victorians</i> housing strategy. (DTF Annual Report 2017-18, pages 8, 14 and 15)	Output: Economic and Policy Advice Portfolio: Treasurer	Advice contributes to the achievement of Government policies and priorities relating to economic and social outcomes.	The <i>Homes for Victorians</i> housing strategy is designed to improve affordability, access and choice of housing and help vulnerable people access safe and stable housing. Homes for Victorians represents the largest single housing package investment in Victoria's history.	DTF supported the Treasurer in developing the Victorian Government's Homes for Victorians housing strategy, released in March 2017.
3. Implementing the <i>HomesVic</i> pilot scheme (DTF Annual Report 2017-18, pages 8 and 17)	Output: Commercial and Infrastructure Advice Portfolio: Treasurer	Advice contributes to the achievement of Government policies and priorities relating to Victoria's balance sheet, commercial activities and public sector infrastructure	Supports up to 400 eligible first home buyers by reducing the amount of money they need to purchase their own home. As at 30 June 2018, more than 250 provisional approvals, 70 contracts of sale and 16 settlements have occurred.	DTF operationalised the HomesVic shared equity scheme.
4. Preparing reports of compliance with the Standing Directions under	Outputs: Budget and Financial Advice	Agency compliance with the Standing Directions under the	The first whole of government report of financial management compliance with the 2016 Standing Directions (for the 2016-17 financial	DTF works with portfolio departments and agencies to drive robust management of Victorian public resources consistent with the Standing

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
<p>the <i>Financial Management Act 1994</i>.</p> <p>(DTF Annual Report 2017-18, page 13)</p>	<p>Portfolio: Assistant Treasurer</p>	<p><i>Financial Management Act 1994</i>.</p>	<p>year) was released in December 2017 and reported high department and agency engagement in ensuring robust systems and processes operating effectively.</p> <p>A second report (for the 2017-18 financial year) was released in December 2018 covering for the first time, the agency annual report financial management attestation statement of compliance with the Standing Directions and Instructions</p> <p>In October 2018, the Standing Directions were updated and became the 2018 Standing Directions. A report for the 2018-19 financial year is to be released on approval of the Assistant Treasurer.</p>	<p>Directions issued by the Assistant Treasurer under <i>Financial Management Act 1994</i>.</p>
<p>5. Introducing a Social Procurement Framework for government buyers and suppliers, in partnership with the Department of Economic Development, Jobs, Transport and Resources.</p> <p>(DTF Annual Report 2017-18, pages 8 and 19)</p>	<p>Output: Services to Government</p> <p>Portfolio: Assistant Treasurer</p>	<p>High-quality whole of government common services provided to Government agencies, as assessed by feedback from key clients.</p>	<p>The Social Procurement Framework applied from 1 September 2018. It aims to ensure value for money considerations and balance price with delivering social, economic and environmental outcomes.</p>	<p>DTF led the delivery of integrated and service-orientated whole of government services, policies and initiatives to achieve value for the Victorian public sector.</p>

2018-19 Response

	Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Delivering the <i>2019-20 Budget</i> . (DTF Annual Report 2018-19, page 14)	Output: Budget and Financial Advice Portfolio: Treasurer	Advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.	The State's <i>2019-20 Budget</i> was released.	The State's <i>2019-20 Budget</i> was released in May 2019. During the <i>2019-20 Budget</i> process, DTF supported Government decision-making by providing detailed analysis of budget proposals across all departmental portfolios and provided advice on fiscal strategy, expenditure and savings options to the Government. DTF also supported Government decision-making by providing advice on the impact of the transition to the new suite of accounting standards, in particular net debt, as part of the <i>2019-20 Budget</i> process.
2.	Launching the Department's Social Procurement Strategy. (DTF Annual Report 2018-19, pages 8 and 17)	Output: Services to Government Portfolio: Assistant Treasurer	High quality whole of government common services provided to Government agencies.	Increased procurement benefits for Victorian Government departments and agencies as well as the Victorian community. The Ethical Supplier Register (Uniforms and PPE) currently has 16 approved suppliers, with applications continuing to be received.	Developing a comprehensive suite of guidance material to support buyers with the introduction of the Social Procurement Framework (SPF), effective from 1 September 2018. Supporting all Victorian departments with the development of their initial Social Procurement Strategy and developing a measurement and reporting framework to report on the impacts of the new policy.

	Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					Developing and launching the Guide to Procuring Uniforms and Personal Protective Equipment (PPE), with buyer and supplier engagement, capability uplift and compliance monitoring progressing.
3.	Commencing the Government's 2019-20 Base and Efficiency Review program. (DTF Annual Report 2018-19, pages 8 and 14)	Output: Budget and Financial Advice Portfolio: Treasurer	Advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.	The program will support the identification of a range of efficiency measures to be delivered to ensure funding is best focused to achieve the Government's priority policy outcomes.	DTF contributed to the design, and will support implementation of, the Government's 2019-20 Base and Efficiency Review program. DTF contributed to funding reviews across multiple portfolios, supporting the effective and efficient delivery of government services.
4.	Housing programs including the Social Housing Growth Fund and HomesVic. (DTF Annual Report 2018-19, pages 8 and 15)	Output: Economic and Policy Advice Portfolio: Treasurer	Advice contributes to the achievement of Government policies and priorities relating to economic and social outcomes.	The Social Housing Growth Fund grows social and affordable housing. The Building and Financial Capability of Housing Association program provides low interest loans and government guarantees to support growth in social and affordable housing. Under the HomesVic scheme, more than 172 homes have been settled.	DTF worked with the Department of Health and Human Services (DHHS) to implement the Social Housing Growth Fund which funds the New Rental Development program and the Build and Operate program. In addition, DTF and DHHS implemented the Building the Financial Capability of Housing Association program. DTF worked on the implementation of HomesVic, a shared equity scheme to support low income earners into home ownership.

	Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
5.	Maintain low vacancy rates for government office accommodation. (DTF Annual Report 2018-19, pages 17)	Output: Services to Government Portfolio: Assistant Treasurer	Deliver efficient whole of government common services	For 2018-19, a vacancy rate of 1.31% was achieved.	The vacancy rate for government office accommodation remained low due to the effective management of property and was 1.3 per cent at June 2019. There is one property that is temporarily included in the vacancy register as part of the process to sell the property for redevelopment. Excluding this property, the vacancy rate would have been 0.21 per cent. This would be consistent with the vacancy rate in June 2018 of 0.24 per cent.

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2017-18 and 2018-19 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The planned outcome as stated in the budget papers
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome)

2017-18 Response

	Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1.	Preparing the Financial Management and Constitution Act Amendment Bill 2017 to strengthen public sector accountability and update	Outputs: Budget and Financial Advice	Advice contributes to the achievement of Government policies and priorities	The Financial Management and Constitution Act Amendment Bill 2017 was introduced in November 2017 to strengthen public sector accountability and	The Bill lapsed on the expiry of Parliament in October 2018.

	Victoria's key public sector finance legislation (DTF Annual Report 2017-18, pages 8 and 13)	Portfolio: Assistant Treasurer	related to optimising Victoria's fiscal resources	update Victoria's key public sector finance legislation.	
2.					
3.					
4.					
5.					

2018-19 Response

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1. Provide high quality government accommodation services.	Output: Services to Government Portfolio: Assistant Treasurer	High quality whole of government common services provided to government agencies, as assessed by feedback from key clients.	In 2018-19, Shared Service Provider (SSP) experienced a 20 per cent increase in the accommodation portfolio under management since the 2017-18 financial year, representing an additional 174 286 square metres to take the total net lettable area to 1 032 557 square metres. While the client satisfaction result was still strong, it was slightly below target in 2018-19. Client satisfaction decreased to 74.4 from an overall satisfaction score of 76.3 using the weighted average methodology.	Some factors that may have contributed to the result include stakeholder reaction to the on-boarding of new vendors in facilities management. During the year, SSP implemented new accommodation facilities management vendors across all Melbourne CBD, metropolitan and rural regions in the areas of cleaning, waste, heating, ventilation, air conditioning, cooling, general maintenance contractor (including handyman, electrical and plumbing) and fire services.
2.				
3.				
4.				

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
5.				