

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2019-20

**Financial and Performance Outcomes
General Questionnaire**

Department of Environment, Land, Water and Planning

DELWP

Received 4 February 2021

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Contents

Contents	i
Introduction – Financial and Performance Outcomes Questionnaire	1
Section A: Output variances and program outcomes	2
Section B: Asset investment	35
Section C: Revenue and appropriations	45
Section D: Expenses	49
Section E: Overall financial performance	60
Section F: Public sector workforce	61
Section G: Government decisions impacting on the finances	65
Section H: General	67
Section I: Implementation of previous recommendations	95
Section J: Department of Treasury and Finance only	97
Section K: Treasury Corporation of Victoria only	108

DELWP

Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2019-20 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2019-20 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Monday 1 February 2021**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Please also email a signed copy.

Consistency with the budget papers

Whenever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2019-20, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)				
Speeding up local government planning decisions	2017-18	16.5	June 2020	To provide further assistance to councils to accelerate planning and approval processes to increase the supply of new housing in Victoria. This will reduce delays in subdivisions, speed up planning approvals, and provide assistance in rezoning of brownfield sites in metropolitan Melbourne.	177 Streamlining for Growth projects were funded to reduce delays in subdivisions, speed up planning approvals, and provide assistance in rezoning of brownfield sites in metropolitan Melbourne.	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio.
Aviation resources	2019-20	14.1	June 2020	Additional firefighting resources to support the State's	50 aircraft were contracted to expand the aviation firefighting capacity for the 2019-20 bushfire season.	<ul style="list-style-type: none"> • Fire and Emergency Management output.

				firefighting capacity for the 2019-20 bushfire season.		<ul style="list-style-type: none"> • Energy, Environment and Climate Change portfolio.
Supporting the planning system to manage and capitalise on Victoria's growth	2019-20	5.0	June 2020	Continued capacity within the planning system, to enable it to manage the increasing demands on critical land uses as a result of the state's unprecedented population growth. The investment will play a critical role in supporting the Government's other initiatives to facilitate delivery of the infrastructure, homes, jobs and services needed to support this growth.	Funding supported core planning resources delivering essential strategic planning and development assessment functions mandated by the <i>Planning and Environment Act 1987</i> and associated legislation. The funding also supported early planning responses to the COVID-19 pandemic.	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio.
Land Use Victoria	2018-19	1.0	June 2020	Additional funding was provided to Land Use Victoria for the Government Land Information Service and a new online platform, to be established to simplify access to	<ul style="list-style-type: none"> • The full year target of registered users of 500 was reached in August 2018. The current user number is 1,120, with strong evidence to support the success of promotional activities. • GovMap has demonstrated it can save users time and money by improving access to information about government owned land. 	<ul style="list-style-type: none"> • Land Use Victoria output. • Planning portfolio.

				information on government land.	<ul style="list-style-type: none"> • 50 per cent of those accessing First Right of Refusal (FRoR) information are using GovMap, indicating strong potential for future automation of this service. • GovMap also acquits a VAGO recommendation Managing Surplus Government Land (2018) for DELWP to “develop and incorporate land use datasets into the Government Land Information Service”. 	
Flood and emergency risk resilience	2016-17	25.0	June 2020	To deliver actions under Chapter 10 of Water for Victoria to improve the emergency management capability and resilience of the water sector. It was also expected to deliver the second tranche of the Government’s flood mitigation measures following the 2010-11 and 2012 floods.	<p>The initiative supported the incorporation of social values into decisions about flood management. Catchment Management Authorities (CMAs) worked closely with local communities to develop and publish nine Regional Floodplain Management Strategies which assess Victoria’s flood risks and prioritise options for mitigating those risks. Locally led flood mitigation works were also completed across Victoria.</p> <p>More information on the outcomes of the initiative can be found on water.vic.gov.au</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Improving the health of waterways in regional Victoria	2016-17	200.0	June 2020	To deliver actions under Chapter 3 of Water for Victoria to improve the health of Victoria’s	The initiative was delivered through two funding streams, Water for the Environment and Waterway Health. The initiative delivered significant progress in improving waterway and catchment health through	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

				<p>waterways including physical on-ground environmental works; community and Traditional Owner engagement; environmental water management; monitoring and demonstrating outcomes; large-scale restoration projects; and water statutory functions.</p>	<p>partnerships with CMAs with most of the investment directed into regional Victoria for on-ground works and environmental watering.</p> <p>More information on outcomes of the initiative can be found on https://www.water.vic.gov.au/water-for-victoria/progress-report-waterway-and-catchment-health</p>	
Integrated catchment management	2016-17	22.0	June 2020	<p>To deliver actions under Chapter 3 of Water for Victoria, specifically the implementation of the Our Catchments, Our Communities (OCOC) strategy and strengthening Catchment Management Authorities (CMAs) to lead integrated catchment management (ICM) in partnership with the community.</p>	<p>The program delivered foundational actions that supported and increased the ability of CMAs to address Natural Resource Management problems with an integrated approach and focus on capacity-building in sector partners, Traditional Owners and the broader community.</p> <p>The State-wide Community Engagement and Partnerships Framework for Victorian Catchment Management Authorities was reviewed and implemented by the 10 CMAs; and CMAs were funded to undertake a range of engagement</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

					<p>processes, regional roundtables and engagement events.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	
Water for Aboriginal Culture	2016-17	4.9	June 2020	<p>To deliver actions under Chapter 6 of Water for Victoria, which focus on recognising Aboriginal values and aspirations for water and progressing self-determination. The initiative was expected to support ongoing collaboration and two-way learning in water planning and management by developing and strengthening relationships between DELWP, water corporations, CMAs and Traditional Owners.</p>	<p>The program delivered a range of local projects focusing on cultural mapping, water management planning, capacity building events, and delivery of water for environmental and cultural outcomes.</p> <p>The initiative also provided funding for Aboriginal Water Officers (AWO), established the Aboriginal Water Officer Network (AWON), and supported increased recruitment of Aboriginal Victorians to CMAs and water corporation boards.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
A sustainable irrigation future	2016-17	44.6	June 2020	<p>To support Victoria's irrigation industry and deliver actions under Chapter 4 of Water</p>	<p>The initiative delivered whole farm plans, modernised on-farm irrigation infrastructure, surface and sub-surface drainage, community engagement, irrigation extension and</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

				for Victoria. It was expected to improve water use efficiency, manage and reduce adverse impacts of irrigation, facilitate appropriate irrigation development and support irrigation modernisation projects.	education. It also funded governance and oversight of irrigation district modernisation projects. More information on outcomes of the initiative can be found on water.vic.gov.au .	
Regional Water Infrastructure – Water Infrastructure and Irrigation	2016-17	4.6	June 2020	To support regional industries and communities through investment in infrastructure works to enhance the state’s water grid, enabling more sustainable and productive use of water, driving regional economic development and meeting the challenges of drought and climate change.	The initiative delivered project works on the Werribee Irrigation District Modernisation Project and Bacchus Marsh Irrigation District Modernisation Project, replacing inefficient irrigation channels with modern, automated pipelines, improving irrigation efficiency and delivering ongoing water savings. It also delivered works on the South West Loddon project, with the construction of pipeline to increase stock and domestic water access to the rural communities surrounding the town of Wedderburn. More information on outcomes of the initiative can be found on water.vic.gov.au .	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Water for Victoria – Climate change	2017-18	5.7	June 2020	To support implementation of Chapter 2 of	The Victorian Water and Climate Initiative was established, and research undertaken into the impact	<ul style="list-style-type: none"> • Effective Water Management and Supply output.

				<p>Water for Victoria by taking action to mitigate climate change and providing policy direction, tools and support for water resource managers and users to adapt to changing conditions.</p>	<p>of climate change and climate variability on Victoria’s water resources. Findings from the research program have informed planning and policy decisions across the Victorian water sector. The initiative has also implemented a process to reduce carbon emissions in the water sector, working with water corporations to finalise the Victorian water sector’s commitment to a long-term target of net-zero emissions by 2050.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Water portfolio.
Water for Victoria – Develop a rural drainage strategy	2017-18	1.0	June 2020	<p>To deliver action 4.10 in Chapter 4 of Water for Victoria, by funding the development and implementation of a new rural drainage strategy for Victoria.</p>	<p>Following extensive consultation, the Victorian Rural Drainage Strategy was released in October 2018. The Strategy provides a framework that sets rules, protocols and support mechanisms to enable landholders and government agencies to overcome past barriers to the repair and management of degraded rural drainage system. Rural Drainage Resource Kits and tools, to support landholders and agency partners consider the costs and benefits of investing in dryland rural drainage, were developed and released alongside the Strategy.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

					More information on outcomes of the initiative can be found on water.vic.gov.au .	
Water for Victoria – Entitlements and planning	2017-18	52.4	June 2020	To deliver actions in Chapter 8 of Water for Victoria to improve state-wide water resource planning, improve water resource information to support planning and decision-making, and enhance public reporting of water availability and use.	The initiative strengthened the water entitlement framework; providing greater flexibility and choice for licence-holders; strengthening and modernising compliance arrangements; and better recording, monitoring and accounting for significant uses of water. It has improved state-wide water resource planning and rural water supply planning, through the review of Sustainable Water Strategies, and the development of Long-Term Water Resource Assessments and rural water outlook guidelines. This initiative has also helped to provide clear information about water resources to the community and improve water resource information to support planning and decisions. More information on outcomes of the initiative can be found on water.vic.gov.au .	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Water for Victoria – Promote innovation through the Cooperative Research Centre for Water Sensitive Cities	2017-18	1.5	June 2020	To promote innovation in water sensitive urban design through a funding contribution to the Water Sensitive	The CRC for Water Sensitive Cities completed Tranche 2, which commenced in 2016, and focused on applying and testing research outcomes delivered in Tranche 1. Research outcomes from these projects will assist the Victorian	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

				Cities Cooperative Research Centre (CRC).	<p>water sector to respond to changes in the way we need to design, build and manage our cities and towns.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	
Water for Victoria – Protect the beneficial uses of water	2017-18	2.0	June 2020	To implement action 3.2 in Chapter 3 of Water for Victoria by improving planning arrangements for waterways through a new State Environment Protection Policy (SEPP) (Waters).	<p>The initiative delivered the development of a new SEPP (Waters), Policy Impact Assessment (PIA), and implementation plan and a SEPP (Waters) Monitoring, Evaluation, and Reporting (MER) framework.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Water for Victoria – Protecting Ramsar wetlands	2017-18	2.0	June 2020	To improve the management of Victoria's internationally important Ramsar wetlands by completing all recommendations from the 2016 Victorian Auditor General's Office audit.	<p>This initiative has delivered a coordinated approach to the management of Victoria's Ramsar wetlands, with robust governance arrangements in place and a dedicated site coordinator appointed at all 12 of the state's Ramsar sites. Monitoring the ecological character of Ramsar wetlands has been improved through the development of site-specific monitoring, evaluation, reporting and improvement plans.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

Water for Victoria – Recognising recreational values	2017-18	3.5	June 2020	To support the Victorian Government’s commitment to recognise the recreational values of water in the way our water and waterways are managed, through delivery of actions in Chapter 7 of Water for Victoria.	<p>The initiative delivered infrastructure projects at priority waterways to improve recreational access and visitor experience, legislative amendments and objectives, and on-ground works.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Water for Victoria – Resilient and liveable cities and towns	2017-18	12.4	June 2020	To deliver actions in Chapter 5 of Water for Victoria. Investment was expected to drive collaborative planning and management of water and land to enhance liveability in our cities and towns, optimise use of diverse water sources to protect environments and waterways and support greater water efficiency in Victorian communities and industries.	A key outcome of this initiative was the establishment of the Victorian Integrated Water Management (IWM) Framework and supporting guidance material to assist the implementation of the IWM Framework. Fifteen IWM Forums covering the state were established, involving over 100 organisations, to provide leadership, authority and strategic guidance for efficient investment in integrated urban water planning and delivery across each of their regions. The IWM Forums have identified and are delivering over 250 priority projects that are contributing to water security and healthier local communities and environments. The initiative has also delivered urban water policy improvements, including a whole of government review and	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

					<p>update of Victoria's recycled water regulatory guidance.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	
Water for Victoria – Water grid and markets	2017-18	13.8	June 2020	<p>To deliver on commitments in Chapter 9 of Water for Victoria to enhance Victoria's water markets and grid. The initiative was expected to develop a water grid oversight function and planning for future water grid augmentations.</p>	<p>Water Grid Partnership embedded in Victorian water sector's planning and decision-making framework, water markets were reviewed, trade and operational rules were reviewed. The first biennial statement outlining future proposals to augment the grid was released in 2018.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Water efficiency programs	2018-19	2.0	June 2020	<p>To continue the delivery of the Community Rebate Program and the Schools Water Efficiency Program. The initiative was expected to expand the programs to include more individuals and schools and support the Government's Target 155 water saving campaign.</p>	<p>This initiative has ensured the continuation of State-wide initiatives including the Schools Water Efficiency Program (SWEP), the Community Rebate Program, and the Smart Water Advice initiative. A Community Housing Retrofit Program was also rolled out in Melbourne, Central Highlands and Lower Murray regions. These programs contribute to ensuring water efficiency is improved even outside of drought periods.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

					More information on outcomes of the initiative can be found on water.vic.gov.au .	
Boosting recreational water use	2018-19	3.2	June 2020	To improve the recreational use and environmental health of priority waterways and storages. The initiative was expected to support greater community access to, and use of, key waterways, storages and recreational fishing locations.	<p>Targeted investment through this initiative activated investment at key recreational sites and provided support to agencies to engage more effectively with communities and stakeholders about their recreational values. Examples of this include working with the Lake Eppalock Advisory Group to pursue priority projects to improve recreational enjoyment at all water levels; and CMAs engaging with local government and representative bodies about opportunities to achieve complementary recreational outcomes when determining environmental watering priorities.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Mitigating the risk of old dams and retarding basins	2018-19	3.0	June 2020	To mitigate risks of old Local Government Authority (LGA) dams and flood retarding basins by providing the Victorian Government with assurance that these high-risk	This initiative has assisted three local government authorities (Ballarat City Council, Loddon Shire Council and Southern Grampians Shire Council) to reduce risks and improve the safety of two high-risk small dams and one flood retarding basin in Victoria. This has resulted in safer communities, recreational areas and public amenities close to the structures. It has also improved emergency	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

				structures were being managed according to current dam safety standards and practices.	preparedness and response for these structures. More information on outcomes of the initiative can be found on water.vic.gov.au .	
Next steps in reimagining Melbourne's iconic waterways	2019-20	3.1	June 2020	To continue implementation of action 3.1 in Chapter 3 of Water for Victoria, fulfilling the government's commitment to improve planning arrangements for urban waterways and protect the Yarra River corridor by responding to the Yarra River Protection Ministerial Advisory Committee recommendations.	This initiative enabled delivery of the next tranche of the Yarra River Action Plan, to improve the amenity and environment of the Yarra River. Eight of the 30 actions in the Yarra River Action Plan have been completed, and 17 are underway. The initiative also delivered actions to develop the Waterways of the West and Barwon (Barre Warre Yulluk) River Action Plans, with the Ministerial Advisory Committee Discussion Papers for both Action Plans released in October 2019 for public consultation, and the Ministerial Advisory Committees recommendation reports delivered to Government in February 2020. These actions were developed through a community led approach and are underpinned by a long-term Community Vision. More information on outcomes of the initiative can be found on water.vic.gov.au .	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.
Smarter use of water in our cities and towns	2019-20	6.0	June 2020	To continue implementation of actions in Chapter 5 of Water for	This initiative enabled continuation of the Integrated Water Management Program, with government co-investment in 98	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

				<p>Victoria, through delivery of integrated water management projects such as stormwater harvesting, recycling and re-use. IWM projects delivered under the program were expected to deliver a range of benefits including greener community open spaces, more resilient parklands and sports grounds, increased water efficiency and support for agricultural opportunities.</p>	<p>strategic priority IWM projects, which have attracted co-contributions from project collaborators, and include creek restoration projects, stormwater harvesting and reuse initiatives, IWM planning and enhancing urban spaces and environments through water sensitive urban design, revegetation and habitat restoration.</p> <p>More information on outcomes of the initiative can be found on water.vic.gov.au.</p>	
Local Government Support Team	2016-17	3.2	June 2020.	<p>Small local governments especially those in regional or rural Victoria, will have access to a finance and accounting specialist team as needed. This will</p>	<p>Specialist financial and accounting support provided to Victorian rural councils.</p> <p>In 2019-20, the average council satisfaction rating with the specific financial assistance support provided through the Local Government Financial and Accounting Support Team was measured at nine out of 10. This exceeded the targeted satisfaction</p>	<ul style="list-style-type: none"> • Local Government output. • Local Government portfolio.

				ensure they can improve accountability and transparency to their constituents.	rating of eight out of 10. The performance was above target due to greater emphasis being placed on co-developing project applications and projects scopes with councils, along with regular check-ins with stakeholders. This led to better than expected project outcomes and positive feedback at the project acquittal stage.	
Lynbrook lighting	2019-20	0.3	June 2020.	Lighting in Lynbrook's Banjo Paterson Park will be installed to improve public safety and amenity.	The installation of lighting improved public safety in and around Banjo Patterson Park, Lynbrook which is a centre point for the community featuring a playground, bbq, picnic tables and public toilets.	<ul style="list-style-type: none"> Local Government output. Local Government portfolio.
Local Government rating review	2019-20	0.6	March 2020	To undertake a review into the local government rating system, to improve its fairness and equity.	<p>An independent panel was appointed in 2019 to review all aspects of Victoria's local government rating system. Their final report was submitted to the Minister for Local Government on 31 March 2020.</p> <p>The Victorian Government released the final report and its response to the 56 recommendations on 21 December 2020.</p>	<ul style="list-style-type: none"> Local Government output. Local Government portfolio.

Note: the response above includes programs that were completed in 2019-20. Where funding has been approved to continue the program, the program was not considered to be completed.

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 2019-20.

- 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 2019-20 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - 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).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. 2019-20 bushfire response and recovery	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio. 	<ul style="list-style-type: none"> • To rapidly suppress fires as they are detected. To ensure fires are contained to a small size limiting the impact on Victorian communities. • Risks to human life, communities, essential and community infrastructure, industries, the economy and the environment are mitigated following 	<p>Ongoing recovery work has been carried out in the regions most affected by bushfires. DELWP's bushfire recovery coordination efforts have secured funding to deliver programs across forest and fire management, biodiversity, cultural heritage, energy, planning and rebuilding, and water and catchment management.</p> <p>In 2019-20, 93 per cent of fires on public land were contained at less than five hectares in size (against a target of 80 per cent) and 95 per cent of fires were contained at 'first attack' or by 0800 hours the day</p>	<p>Regional recovery teams worked with impacted communities and councils, as well as Bushfire Recovery Victoria. Recovery activities will ensure Victoria's biodiversity will be supported to recover following devastating bushfires.</p> <p>Enhanced preparedness activities also ensured that resources were adequately placed to respond to fires in line with seasonal conditions and bushfire risk assessments for the fire season. Further, seasonal conditions in the autumn with increased rainfall also assisted crews in containing fires.</p>

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.

		<p>the damage caused by bushfire.</p> <ul style="list-style-type: none"> • Fire-impacted communities are supported by re-establishing safe access to public land impacted by bushfire. 	<p>after detection (against a target of 80 per cent). This result can be attributed to the effectiveness of detection and containment of fires. FFMVic crews responded to 767 fires impacting 1.51 Million ha of public and private land during the 2019-20 season.</p>		
2.	Recycling Victoria	<ul style="list-style-type: none"> • Waste and Recycling output. • Energy, Environment and Climate Change portfolio. 	<p>The overall objective of Recycling Victoria is to reform Victoria’s waste and recycling system over the next decade. Implementing Recycling Victoria will create more than 3,900 jobs and with a 5 per cent improvement in materials efficiency projected to boost Victoria’s economy by up to \$6.7 billion.</p> <p>The policy includes four ambitious targets:</p> <ol style="list-style-type: none"> 1. divert 80 per cent of waste from landfill by 2030, and an interim target of 72 per cent by 2025; 2. cut total waste generation by 15 per cent per capita by 2030; 	<p><i>Recycling Victoria: A new economy</i>, the Government’s \$380 million circular economy and action plan, was released in February 2020 and implementation has commenced.</p> <p>The lightweight single use plastic bag ban commenced on 1 November 2019. A survey of retailers in March 2020 revealed bag consumption had significantly reduced and that retailers are supportive of further action to reduce problematic plastics.</p>	<p>A ban on single-use lightweight plastic bags was enacted through amendments to the <i>Environment Protection Act 1970</i>.</p> <p>Implementation of <i>Recycling Victoria</i> actions have commenced, and in 2019-20 this included:</p> <ul style="list-style-type: none"> • working with councils to plan for the roll out of a new four-service household waste and recycling system; and • targeted consultation to inform the development of Victoria’s Container Deposit Scheme and the proposed model for new waste and recycling legislation and a new waste authority. This targeted consultation is the first step in a broader program of consultation that is planned throughout the delivery of Recycling Victoria which will support job creation, boost Victoria’s economy, reduce waste generation and divert waste from landfill.

			<p>3. halve the volume of organic material going to landfill between 2020 and 2030, with an interim target of a 20 per cent reduction by 2025; and</p> <p>4. ensure every Victorian household has access to food and garden organic waste recycling services or local composting by 2030.</p> <p>The program objectives in 2019-20 included the:</p> <ul style="list-style-type: none"> • release of Recycling Victoria; and • implementation of a ban on lightweight single-use plastic bags. 		
3.	Waterway Health – Implementing Waterway Strategies (on-ground works - vegetation) (environmental water)	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	The program objectives in 2019-20 were to undertake 9,000 hectares of waterway vegetation works to improve the health and resilience of waterways and to manage environmental water at 160 sites for environmental objectives.	<p>10,600 hectares of waterway vegetation works were undertaken and 222 sites with environmental water were managed to meet environmental objectives.</p> <p>More information on outcomes of the program can be found on https://www.water.vic.gov.au/water-for-victoria/progress-report-waterway-and-catchment-health</p>	Performance is above target for hectares of vegetation works due to catchment management authorities negotiating additional opportunities with stakeholders to deliver increased levels of weed control and above target for sites with environmental water due to additional environmental watering being required at many sites in response to dry conditions across the state.

<p>4. Victorian Renewable Energy Target</p>	<ul style="list-style-type: none"> • Energy output. • Energy, Environment and Climate Change portfolio. 	<p>A reverse auction to bring forward up to 650 megawatts of new renewable generation capacity and putting Victoria on the pathway to meeting the Victorian Renewable Energy Targets.</p>	<p>On 11 September 2018, the Government announced the six successful projects totalling 928 megawatts. Successful proponents entered into a 15-year Support Agreement with the State, designed to provide them with the revenue certainty to make their projects commercially viable. Supported projects are currently progressing through various stages of development, construction and commissioning.</p>	<ul style="list-style-type: none"> • DELWP undertook detailed market analysis and to develop a hybrid payment mechanism to provide financial support to renewable energy projects. • DELWP prepared a Request for Proposal package that was released to market in November 2017 to call for proposals from projects seeking support through the Auction. • DELWP (in consultation with central agencies) undertook a detailed value-for-money assessment process to determine the preferred projects. • DELWP negotiated with shortlisted proponents to agree on contractual terms for government support and executed agreements with successful proponents. • DELWP has administered the agreements to support the projects through Conditions Precedent and towards the projects achieving full operations.
<p>5. Solar Homes program</p>	<ul style="list-style-type: none"> • Solar Homes output. • Solar Homes portfolio. 	<p>To support 778,500 Victorian households over 10 years to install solar PV panels, solar hot water systems or solar batteries at their home, saving households on their energy costs and reducing emissions.</p> <p>In 2019-20, program objectives included providing:</p>	<p>In 2019-20, the program achieved:</p> <ul style="list-style-type: none"> • 54,675 solar PV rebate applications approved (owner-occupiers and renters); • 970 battery rebate applications approved; • 1,107 solar hot water rebate applications approved. The 2019-20 outcome was lower than the target due to lower than expected demand for replacement solar hot water units; 	<p>Solar Victoria commenced within DELWP on 1 July 2019.</p> <p>The Solar Homes program provides a combination of rebates and interest-free loans to eligible Victorian households, to reduce the upfront costs of solar for households looking to install solar PV, solar hot water or battery systems at their home.</p> <p>On 1 July 2019, Solar Victoria introduced:</p> <ul style="list-style-type: none"> • battery rebates, for households who already have solar PV; and

			<ul style="list-style-type: none"> • 42,000 solar PV rebates, including 2,000 for renter households; • 6,000 solar hot water rebates; • 1,000 battery rebates; • interest free loans for owner-occupier households installing solar PV; and • safety and quality audits of 5 per cent of installed systems. 	<ul style="list-style-type: none"> • 29,734 active interest-free loans taken up by customers installing solar PV; and • audits completed on 3.7 per cent of installed systems. The 2019-20 outcome was lower than the target due to resources being diverted to assist with the response to the 2019-20 Victorian bushfires and the COVID-19 pandemic. 	<ul style="list-style-type: none"> • solar PV rebates for renter households. <p>Solar Victoria has in place a comprehensive, risk-based audit program which targets 5 per cent of systems installed to ensure the safety and quality of installations under the Solar Homes program.</p>
6.	Cladding rectification program	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio. 	<p>The program objectives in 2019-20 included:</p> <ul style="list-style-type: none"> • 480 building audits undertaken by the Victorian Building Authority to identify the use of non-compliant cladding materials; • 10 per cent of building permit inspections by the Victorian Building Authority of building and plumbing works throughout Victoria; and • 22 Government Buildings identified as high priority that 	<p>In 2019-20, the program achieved:</p> <ul style="list-style-type: none"> • 373 building audits undertaken by the Victorian Building Authority to identify use of non-compliant cladding materials; • 13 per cent of building permit inspections by the Victorian Building Authority of building and plumbing works throughout Victoria; and • 22 Government Buildings identified as high priority that have commenced cladding rectification. 	<ul style="list-style-type: none"> • Performance of building audits undertaken by the Victorian Building Authority were below target due to reduced availability of the Metropolitan Fire Brigade (MFB) personnel diverted to bushfire response and recovery work, plus coronavirus (COVID-19) impacts limiting onsite meetings and inspections. • Performance of the proactive inspection program was higher than target due to the Victorian Building Authority increasing inspection resources from the prior year. This included supplementing ongoing staff with contractors to assist with inspections. • Performance of the Government buildings program was in line with target due to prioritisation of the highest risk buildings.

			have commenced cladding rectification.		
7.	Victorian emission reduction targets	<ul style="list-style-type: none"> Climate change output. Energy, Environment and Climate Change portfolio. 	<p>The overall program objective is to set and monitor progress on five-yearly greenhouse gas emissions reduction targets to guide Victoria to net zero emissions by 2050, as legislated in Victoria's <i>Climate Change Act 2017</i>.</p> <p>In 2019-20, the specific objectives were to:</p> <ul style="list-style-type: none"> monitor progress on meeting the target of 15-20 per cent below 2005 levels by 2020, set by the Victorian Government in 2016; and set emissions reduction targets for 2025 and 2030 – the first two targets required under the <i>Climate Change Act 2017</i>. 	<p>The latest available emissions data shows that Victoria's greenhouse gas emissions were 17.5 per cent below 2005 levels in 2018, meaning that the 2020 target was met two years early.</p> <p>The decision on targets for 2025 and 2030 has been delayed due to the extraordinary circumstances created by the coronavirus (COVID-19) pandemic. The government will continue monitoring these impacts and announce interim targets for 2025 and 2030 when there is greater certainty for this decision making.</p>	<p>Progress in reducing emissions was documented in Victoria's most recent annual greenhouse gas emissions report released on 10 December 2020: www.climatechange.vic.gov.au/information-and-resources/greenhouse-gas-emissions-in-victoria</p> <p>The government reduced Victoria's emissions by supporting new renewable electricity generation capacity via the Victorian Renewable Energy Auction Scheme; by providing rebates to homeowners, landlords and renters for solar photovoltaic systems and solar hot-water systems via the Solar Homes program; and by supporting Victorians to reduce their energy use via the Victorian Energy Upgrades program.</p> <p>Work to support the setting of targets for 2025 and 2030 has included:</p> <ul style="list-style-type: none"> advice from the Independent Expert Panel on Interim Emissions Reduction Targets for Victoria (2021-2030), published in June 2019; www.climatechange.vic.gov.au/reducing-emissions/interim-targets consultation with the Victorian community in June and July 2019; and analysis of options to inform the setting of interim targets for 2025 and 2030, drawing on work informing

the development of pledges to reduce emissions across the Victorian economy.
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- 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 2019-20 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - 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).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. ResourceSmart Schools – participation of schools	<ul style="list-style-type: none"> • Climate change output. • Energy, Environment and Climate Change portfolio. 	The program objective in 2019-20 was to have 700 Victorian schools participating in the ResourceSmart Schools program.	636 Victorian schools participated in the ResourceSmart Schools program in 2019-20.	<p>The program faced a number of significant challenges due to COVID-19 and the closures of Victorian schools. With face to face delivery not possible, the program moved into an online delivery mode to ensure continuity and ongoing support for participating schools. A suite of materials were developed to support teachers and students to learn about sustainability at home including videos and learning resources which are available to all schools on the Sustainability Victoria website.</p> <p>Although the program did not reach its participation target of 700 schools, the 636 participating schools did achieve significant outcomes, including:</p>

					<ul style="list-style-type: none"> • ResourceSmart schools saved \$2.8 million through energy, waste, water and biodiversity initiatives in 2019-20; • infrastructure improvements and behaviour change activities saw participating schools collectively save over 10.4 million kWh of energy (against a target of 6 million kWh) and reducing 12,000 tCO2-e annual greenhouse gas emissions; and • participating schools planted 23,508 plants, diverted over 32,000 m3 of waste from landfill and collectively saved over 195,000 kL of water.
<p>2.</p>	<p>Biodiversity 2037 – pest and weed control</p>	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio. 	<p>The program objectives in 2019-20 included:</p> <ul style="list-style-type: none"> • 140,000 hectares of weed control in priority locations; and • 300,000 hectares of pest herbivore control in priority locations. 	<p>In 2019-20:</p> <ul style="list-style-type: none"> • 55,000 hectares of weed was controlled in priority locations; and • 219,346 hectares of pest herbivore were controlled in priority locations. 	<p>The performance of these two program objectives in 2019-20 were below target in the priority locations due to the significant impacts of COVID-19 restrictions on the department’s Biodiversity 2037 delivery partners, including community groups, as well as the impacts of the 2019-20 Victorian bushfires.</p> <p>The 2019-20 Victorian bushfires were exceptional in size and impact, with approximately 1.5 million hectares burnt across Victoria and impacting over 4,400 species, with 244 species of plants and animals having at least 50 per cent of their likely statewide habitat burnt, 215 of which are rare or threatened species.</p> <p>The existing Biodiversity 2037 program delivery enabled development of Victoria’s bushfire emergency: Biodiversity response</p>

					and recovery report. This report was informed by two expert workshops, bringing conservation experts, land managers and Traditional Owners together to identify and develop priority actions and conservation strategies required for the recovery of species and ecological communities in the wake of the fire season. The report identified priority actions for biodiversity response and recovery, ensuring sound and timely decisions on government priorities and investment, whilst maximising conservation outcomes across immediate to short-term, medium and long-term phases.
3.	Waterway Health – Implementing Waterway Strategies (citizen science)	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	The program objective in 2019-20 was to engage 18,000 people to increase the knowledge/capacity of water management, including in citizen science programs.	13,200 people were engaged to increase the knowledge/capacity of water management, including in citizen science programs in 2019-20.	The performance was below target reflecting a pause in statewide school-based and public festival-based engagement programs from March 2020 due to coronavirus (COVID-19) social distancing requirements.
4.	Waterway Health – Implementing Waterway Strategies (in-stream health)	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	The program objective in 2019-20 was to undertake works at 80 sites to improve instream health.	69 sites had works undertaken to improve instream health in 2019-20.	The performance was below target due to the impact of the coronavirus (COVID-19) pandemic social distancing requirements, which impacted on the delivery of services, particularly by limiting the ability of staff to engage with stakeholders to plan, agree and deliver the works.

5.	Port Phillip Bay Beaches Renourishment program	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	The program objective in 2019-20 was to renourish three beaches in Port Phillip Bay.	Two beaches were renourished in Port Phillip Bay in 2019-20.	The performance is below target due to project complexity and restricted seasonal delivery windows caused by adverse weather conditions, limiting opportunities to complete works. COVID-19 restricted community engagement opportunities also resulting in delays to project delivery. The remaining beach renourishment project was completed in the next delivery window in December 2020.
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Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2019-20.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<ul style="list-style-type: none"> Planning, Building and Heritage output. Planning portfolio. 	Delivery of Development Facilitation Initiatives to Support COVID-19 Recovery (Victorian Planning Authority development facilitation)	To provide additional support in response to the economic effects of COVID-19 pandemic	0.0	8.6	Treasurer's Advance	8.6	To support economic and community recovery by accelerating the delivery of projects.
<ul style="list-style-type: none"> Management of Public Land and Forests output. 	Financial support for portfolio entities	To provide additional support in response to the economic	0.0	4.4	Treasurer's Advance	4.4	To support portfolio entity financial sustainability.

<ul style="list-style-type: none"> Energy, Environment and Climate Change portfolio. 		effects of COVID-19 pandemic					
<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio. 	Financial support – Falls Creek Alpine Resort Management Board	To provide additional support in response to the economic effects of COVID-19 pandemic	0.0	1.8	Treasurer’s Advance	1.8	To support portfolio entity financial sustainability.
<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio. 	Financial support – Mount Buller and Mount Stirling Alpine Resort Management Board	To provide additional support in response to the economic effects of COVID-19 pandemic	0.0	0.3	Treasurer’s Advance	0.0	To support portfolio entity financial sustainability.
<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio. 	Alpine Resorts - Southern Alpine Resort Management Board	To provide additional support towards maintaining the financial sustainability of the Southern Alpine Resort	0.0	7.1	Treasurer’s Advance	7.1	To support portfolio entity financial sustainability.

		Management Board.					
<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio. 	Financial support for Committees of Management	To provide additional support in response to the economic effects of COVID-19 pandemic	0.0	1.2	Treasurer's Advance	1.2	To support the financial sustainability of Committees of Management.
<ul style="list-style-type: none"> Energy output. Energy, Environment and Climate Change portfolio. 	Targeted support for Victorians struggling with energy bills	To provide additional support in response to the economic effects of COVID-19 pandemic	0.0	0.1	Treasurer's Advance	0.1	To support social organisations help customers access utility bill hardship assistance.
<ul style="list-style-type: none"> Energy output. Energy, Environment and Climate Change portfolio. 	Power Saving Bonus extension	To provide households an economical incentive for finding a better energy deal	0.0	13.0	Treasurer's Advance	12.3	To fund the continuation of the Power Saving Bonus Program
<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Energy, Environment and Climate 	Recycling industry support	To address significant issues facing the waste and recycling system in Victoria	0.0	2.3	Treasurer's Advance	2.3	To provide immediate financial relief to councils and to invest in infrastructure to improve quality of recycled materials.

Change portfolio.							
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio. 	Additional aviation resources for firefighting	To support response and recovery due to the impacts of bushfires	0.0	14.1	Treasurer's Advance	14.1	To provide additional aviation resources for firefighting.
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio. 	Enhanced preparedness for the 2019-20 fire season	To support response and recovery due to the impacts of bushfires	0.0	8.9	Treasurer's Advance	8.9	To provide additional resources to protect the community and environment
<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio. 	Immediate support for Victoria's Wildlife and Biodiversity	To support response and recovery due to the impacts of bushfires	0.0	7.0	Treasurer's Advance	7.0	To provide additional resources to protect wildlife and biodiversity
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment 	Fencing upgrades to help landholders recover from fire	To support response and recovery due to the impacts of bushfires	0.0	3.2	Treasurer's Advance	3.2	To provide additional resources to help landholders upgrade fencing

and Climate Change portfolio.							
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio. 	Early works for transport infrastructure projects	To deliver an alternative to the West Gate Bridge and to reduce traffic volumes on the bridge	0.0	0.7	Treasurer's Advance	0.7	To perform background testing of per and polyfluoroalkyl substances (PFAS) at prospective sites
<ul style="list-style-type: none"> • Fire and Emergency Management and Water outputs. • Energy, Environment and Climate Change, Planning and Water portfolios. 	Bushfire response and recovery	To support response and recovery due to the impacts of bushfires	0.0	340.9	Treasurer's Advance	318.7	To meet the costs incurred in relation to the suppression of fires of the 2019-20 fire season
<ul style="list-style-type: none"> • Local Government output. • Local Government portfolio. 	Local government service support payment	To provide drought response, recovery and preparedness	0.0	5.2	Treasurer's Advance	5.2	To continue drought and dry seasonal conditions support
<ul style="list-style-type: none"> • Local Government and Effective Water 	Drought response	To provide drought response,	0.0	5.9	Treasurer's Advance	5.9	Drought response funding is made up of four initiatives: Reallocation of Millewa drought package, Wellington

<p>Management and Supply outputs.</p> <ul style="list-style-type: none"> Local Government and Water portfolios. 		recovery and preparedness					<p>Shire drought package, Catchment Management Authority Drought Employment program and Improve access to Emergency Water Supply Points.</p> <p>Funding for the Reallocation of the Millewa drought package and Wellington Shire drought package was transferred from DJPR as per Treasurer approval.</p> <p>Funding for the Catchment Management Authority Drought Employment program and Improve access to Emergency Water Supply Points was provided to continue drought and dry seasonal conditions support.</p>
<ul style="list-style-type: none"> Planning, Building and Heritage output. Planning portfolio 	Cladding Rectification Program	To provide improved public safety in Victorian Government owned buildings, as well as greater financial certainty for government assets	46.4	48.0	Treasurer's Advance	37.9	To deliver a whole of government rectification program for combustible cladding on government owned buildings
<ul style="list-style-type: none"> Effective Water Management 	Improve access to emergency	To provide drought response,	0.0	0.5	Treasurer's Advance	0.5	To assist drought affected Victorian farmers

and Supply output. • Water portfolio.	water supply points	recovery and preparedness					
• Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio.	National Water Sports Centre and Melbourne Cable Park infrastructure upgrades	To enable the upgrade of facilities at the National Water Sports Centre on the Patterson River	0.0	0.3	Section 32	0.3	To redevelop the National Water Sports Centre.
• Land Use Victoria output. • Planning portfolio.	Establishment of Land Use Victoria	To create a single agency providing strategic advice to Government on land holdings and a centre of expertise in government land information.	0.0	0.2	Section 32	0.2	To ensure appropriate level of funding for the development of GovMap and the high-value features requested by GovMap users, which are key components of the Government Land Information Service platform.
• Land Use Victoria output. • Planning portfolio.	Land registration services	To provide the Victorian community with accurate and guaranteed registration	0.0	15.6	Section 32	15.6	To ensure there is an appropriate level of funding available to support the transition to Land Use Victoria's new operational structure

		services for property					
	Total 2019-20		46.4	489.4		456.0	

Section B: Asset investment

Question 4 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2019-20 Budget of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
Bringing our Environment Protection Authority into the modern era	<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Energy, Environment and Climate Change portfolio. 	17.8	20.7	18.5	Variance between original TEI and TEI in the 2019–20 Budget is a result of \$2.2 million reclassified to output expenditure for the Bringing our Environment Protection Authority initiative in accordance with AASB138 Intangible Assets.
Melbourne Strategic Assessment	<ul style="list-style-type: none"> Environment and Biodiversity output. Energy, Environment and Climate Change portfolio. 	72.1	190.0	330.9	In the 2013-14 Budget, the TEI for Melbourne Strategic Assessment, previously named as Grasslands, was increased to \$334 million as a result of the establishment of the Melbourne Strategic Assessment program. Subsequently, the TEI was further revised due to funding being reclassified from capital to output

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Enhancing Victoria's liveability through improvements to the parks and reserves estate	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	qtr4 2018-19	qtr4 2022-23	This initiative requires the acquisition of land to facilitate establishment of the new parks through a Public Acquisition Overlay. The time frame of this process is highly dependent on when landholders are willing to sell.
Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio. 	qtr4 2019-20	qtr4 2020-21	Funding was provided to enable major capital and maintenance works to replace critical dilapidated coastal protection structures. Due to increase in project complexity, seasonality conditions and reduced availability of contractors there has been a delay in the delivery of this program.
Revitalising Central Geelong	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio. 	qtr4 2017-18	qtr4 2019-20	Due to the complicated nature of the land acquisition program and the uncertainty of when acquisitions may be settled with landowners, the completion date was revised to reflect the anticipated timing of settlement for the acquisition of the properties.
National Water Sports Centre and Melbourne Cable Park infrastructure upgrades	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	qtr4 2018-19	qtr4 2019-20	The National Water Sports Centre is used for a range of water-based activities and was earmarked for redevelopment works in 2018-19. The redevelopment works experienced delays due to unforeseen complications during the early stages of the construction works.
Melbourne Strategic Assessment	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio. 	qtr4 2018-19	qtr2 2053-54	Variance between estimated completion date and revised completion date for Melbourne Strategic Assessment, previously named as Grasslands, is a result of the establishment of Melbourne Strategic Assessment program in the 2013-14 Budget.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Melbourne strategic assessment	<ul style="list-style-type: none"> Environment and Biodiversity output. Energy, Environment and Climate Change portfolio. 	Funding provided to protect one of Victoria's most endangered ecosystems through the acquisition of 15 000 hectares of native volcanic plains grasslands to offset the impact of further urban growth in Melbourne's western area. Funding also provided to Parks Victoria to establish and maintain the grassland reserves. The Melbourne Strategic Assessment was previously named as Grassland reserves to protect endangered species.	In the 2013-14 Budget, the TEI for Melbourne Strategic Assessment, previously named as Grasslands, was increased to \$334 million as a result of the establishment of Melbourne Strategic Assessment program. In the 2018-19 Budget, the TEI was further revised due to funding being reclassified from capital to output

Question 5 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2019-20:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Reforming Local Government Planning	Funding provided to implement the third stage of Smart Planning in councils, including the development of a new format for local planning schemes and the creation of a planning dashboard	<ul style="list-style-type: none"> Planning, Building and Heritage output. Planning portfolio. 	4.9	6.1	qtr 4 2018-19	qtr 4 2019-20	The variance between original TEI and the actual cost is due to a transfer of expenditure in 2019-20 from output to capital due to a change in the nature of expenditure. These changes resulted in delays and required project delivery milestones to be extended from 2018-19 to 2019-20.
Revitalising infrastructure in the State's parks estate	Funding provided to enable critical renewal works over four years to	<ul style="list-style-type: none"> Parks Victoria output. Energy, Environment and 	20.0	20.0	qtr 4 2019-20	qtr 4 2019-20	N/A

	revitalise or replace priority park infrastructure	Climate Change portfolio.					
Recycled irrigation water for Cranbourne Gardens	Funding provided to enable the investment in infrastructure to supply water from the Eastern Treatment Plant to Cranbourne Gardens	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	3.3	3.3	qtr 4 2019-20	qtr 4 2019-20	N/A
National Water Sports Centre and Melbourne Cable Park infrastructure upgrades	Funding provided to enable the upgrade of facilities at the National Water Sports Centre on the Patterson River, including the access road, carpark and shedding	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	3.0	0.2	qtr 4 2018-19	qtr 4 2019-20	The re-development works experienced delays due to unforeseen complications during the early stages of the construction works. These delays caused the project delivery milestones to be extended by one year. The variance between original TEI and the actual cost is due to a transfer from capital to output. The project team determined that works would be predominantly repairs and maintenance.
Establishment of Land Use Victoria	Land Use Victoria has been established to create a single agency providing	<ul style="list-style-type: none"> • Land Use Victoria output. • Planning portfolio. 	6.8	7.6	qtr 4 2017-18	qtr 4 2019-20	Due to delays in commencement of the project and

	<p>strategic advice to Government on land holdings, and a centre of expertise in government land information. The new functions provided strategic land use assessments on potential future uses of government land and develop the Government Land Information Service as a central source of information for government landholdings</p>							<p>delays in the development of GovMap, the project delivery milestones were extended. The variance between original TEI and the actual cost predominantly relates to a transfer of expenditure from output to capital to replace equipment for the Surveyors Group Victoria.</p>
<p>Water for Victoria – Entitlements and planning</p>	<p>Funding provided to enable the investment in infrastructure upgrades and new technology and to enhance the effective management of Victoria’s water resources.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	8.2	7.6	qtr 4 2019-20	qtr 4 2019-20	<p>Variance between original TEI and the actual cost is due to a transfer of expenditure from capital to output. The project required to deliver the decommissioning of 65 State Observation Bore Network bores. This required the engagement of superintendent services, condition assessments works and bore decommissioning.</p>	

Next steps in reimagining Melbourne's iconic waterways	Funding provided to improve the amenity and environment of the Yarra River as part of the next tranche of the Yarra River Action Plan. These initiatives grow Aboriginal involvement and knowledge in and across the management of Victoria's waterways.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	2.0	0.0	qtr 4 2019-20	qtr 4 2019-20	The TEI was reduced to zero as a result of the reclassification of works from capital to output. The project team determined that projects required were output in nature.
Water Security for Mitiamo	Funding provided to construct a reticulated water supply for the 75,000 hectare area surrounding the town of Mitiamo in north-central Victoria. This will expand the water grid and improve irrigation efficiency in the region.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	10.2	10.2	qtr 4 2019-20	qtr 4 2019-20	N/A
Securing the benefits of parks for all Victorians	Funding provided to establish a walking and cycling trail under St Kilda Road as well as convert existing road surfaces on Albert Road to a pedestrianised open space, creating a link from the Shrine of Remembrance to Kings Way	<ul style="list-style-type: none"> • Parks Victoria output. • Energy, Environment and Climate Change portfolio. 	13.0	3.3	qtr 4 2021-22	qtr 4 2019-20	Variance between original TEI and the actual cost is due to a transfer of expenditure from capital to output. The project team determined that remaining work was output in nature.

The actual completed date refers to 'financial completion date' and not practical completion date.

Question 6 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in the 2019-20 budget papers that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2019-20 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Goulburn Murray Water (GMW) Connections Project	<p>The GMW Connections project aims and objectives were to:</p> <ol style="list-style-type: none"> assist irrigation communities in the Goulburn Murray Irrigation District to adapt to reduced water availability and build a sustainable future for productive agriculture by providing an irrigation system that meets customer needs for flow rates and timing and was adaptable to meet the changing customer needs; and enhance the environment locally and across the Murray Darling Basin to create water savings for environmental use across the Basin; and create local environmental benefits by implementing environmental improvement projects. 	<p>On 20 November 2020, a Project Assurance Review was completed by the Office of Projects Victoria (OPV). The overall outcome from the OPV was Green – that confirmed the successful delivery of the project to time, cost and quality appearing highly likely. The review confirmed Gate 4 was completed in January 2017 and all recommendations from Gate 4 had been met.</p>	<p>Stage 1- 11 June 2009 – State Stage 2 – February 2010 - Commonwealth</p>	N.	Not applicable.

Question 7 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department's PPP projects:

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2020, or the actual cost spent to 30 June 2020 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Desalination Project	The Victorian Desalination Project was initiated to design, build, finance and operate a desalination plant, transfer pipeline and 220 kV underground power cable capable of supplying 150 gigalitres (GL) of water per annum into the Melbourne network.	Output: Effective Water Management and Supply. Portfolio: Water.	4,341 (NPV)	307 (NPV)	91 (NPV)	Victorian Desalination Project's payment under the PPP structure means water is only paid for when required, limiting the operations and maintenance costs when water is not ordered.

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Not applicable				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Not applicable				

Section C: Revenue and appropriations

Question 8 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2018-19 and 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for the department/agency for which the 2019-20 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	1,837	2,017	The increase is primarily due to additional funding received for fire emergency response activities during the fire season.	The additional revenue was utilised on fire emergency response activities.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio.
Special appropriations	150	152	Not applicable.	Not applicable.	Not applicable.
Interest	26	11	The decrease is mainly due to the decrease in deposits on call, and a drop in the weighted average interest rate earned on deposits,	Less revenue is available for investment, particularly within the Sustainability Fund.	<ul style="list-style-type: none"> • Statutory Activities and Environmental Protection output. • Energy, Environment and

²That is, the impact of service delivery on the community rather than a description of the services delivered.

			particularly within the Sustainability Fund.		Climate Change portfolio.
Sale of goods and services	102	118	The variance is primarily due to an increase in the valuation fees received by Land Use Victoria, and more revenue generated from land developers through the Native Vegetation Credits register. This reflects an increase in the use of the register.	The increased valuation fees were utilised for external valuation costs. The increased Native Vegetation Credit revenue was used to offset the loss or deemed loss of listed threatened species habitat and/or native vegetation compensation payments.	<ul style="list-style-type: none"> • Land Use Victoria output. • Planning portfolio. • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio.
Grants	161	26	The decrease is mainly due to the reduction in grant revenue received from the Commonwealth for Goulburn Murray Water (GMW) relating to the GMW Connections project, in line with the delivery schedule. The decrease was also driven by a reduction in grants revenue received from the Department of Jobs, Precincts and Regions for the Energy Reform Program, and from the Department of Health and Human Services for the Metro Open Spaces project.	The GMW Connections project is reaching its final years of delivery resulting in reduced upcoming milestone payments. Grant funding received from other State Government departments was utilised on the relevant program.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. • Energy output. • Energy, Environment and Climate Change portfolio.
Other income	577	471	The decrease is primarily due the one-off initial recognition of income from derivative financial instruments in 2018-19, associated with the Victorian Renewable Energy Scheme.	This reflects the initial recognition of an expected future benefit. The benefits are to be potentially realised at future settlements over time.	<ul style="list-style-type: none"> • Energy output. • Energy, Environment and Climate Change portfolio.

Question 9 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	1,710	2,017	The variance is predominantly driven by additional funding received for fire emergency response and bushfire recovery activities.	The additional revenue was utilised on fire emergency response activities.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio.
Special appropriations	140	152	Not applicable.	Not applicable.	Not applicable.
Interest	22	11	The decrease is mainly due to the decrease in deposits on call, and a drop in the weighted average interest rate for deposits, particularly within the Sustainability Fund.	Less revenue is available for investment, particularly within the Sustainability Fund.	<ul style="list-style-type: none"> • Statutory Activities and Environmental Protection output. • Energy, Environment and Climate Change portfolio.
Sale of goods and services	51	118	The increase is predominantly driven by additional revenue generated by increased demand for land parcel and insurance valuations by the Valuer-General Victoria.	Utilised for external valuation costs.	<ul style="list-style-type: none"> • Land Use Victoria output. • Planning portfolio.
Grants	31	26	The variance is mainly due to less than expected revenue from the Commonwealth for the Goulburn Murray Water (GMW) Connections project, in line with the delivery schedule.	The GMW Connections project is reaching its final years of delivery resulting in reduced upcoming milestone payments.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio.

Other income	404	471	The variance is predominantly due to higher than anticipated income collected through the Municipal and Industrial Landfill Levy (MILL) and a change in the delivery profile for Goulburn-Murray Water (GMW) Connections Project from capital to output.	More revenue was available for investment from the MILL and to be utilised on the Connections Project.	<ul style="list-style-type: none"> • Statutory Activities and Environmental Protection output. • Energy, Environment and Climate Change portfolio. • Effective Water Management and Supply output. • Water portfolio.
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Section D: Expenses

Question 10 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2018-19 and 2019-20 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2019-20 and the initial budget estimate (not the revised budget). Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenses category	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	520	588	The movement is primarily due to an increase in the number of staff and overtime costs as a result of the increased bushfire activities.	Additional fire emergency response activities required during the fire season.
Depreciation	60	79	The increase in depreciation expense is primarily due to increased plant, equipment and vehicles, particularly in the Fire and Emergency output group.	Additional fire emergency response activities required during the fire season.
Interest expense	1	12	The increase predominantly relates to interest foregone on Solar Victoria's concessional loan scheme.	Victorian households taking up Solar Victoria's concessional loan scheme.
Grants and other transfers	1,278	1,145	The decrease is predominantly due to: <ul style="list-style-type: none"> decreased payments from the Growth Areas Public Transport Fund and the Building New Communities Fund (Growth Areas Infrastructure Contribution); decreased level of grants paid to Solar Victoria for the Solar Homes program following the Solar Homes program being transferred to DELWP on 1 July 2019; and 	Decreased grants paid from the Growth Areas Infrastructure Contribution Fund towards infrastructure in Melbourne's newest suburbs. No impact on the Solar Homes Program as it is now being managed by DELWP, helping Victorians to take control of their energy bills, create jobs, tackle climate change and provide a cleaner, better future.

³That is, the impact of service delivery on the community rather than a description of the services delivered.

DELWP

			<ul style="list-style-type: none"> reduction in grants paid to Goulburn Murray Water for the Connections Project as the project is nearing completion. 	A reduction in grants payments for the Connections project was in line with milestones as the project is in final years of delivery.
Capital asset charge	93	95	Not applicable.	Not applicable.
Other operating expense	724	879	The variance is predominantly driven by increased fire emergency response and bushfire recovery activities.	Additional fire emergency response activities required during the fire season.

Expenses category	2019-20 Budget \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	513	588	The variance is predominantly driven by increased fire emergency response and bushfire recovery activities.	Additional fire emergency response activities required during the fire season.
Depreciation	82	79	Not applicable.	Not applicable.
Interest expense	7	12	The increase predominantly relates to interest foregone on Solar Victoria's concessional loan scheme.	Victorian households taking up Solar Victoria's concessional loan scheme.
Grants and other transfers	1,146	1,145	Not applicable.	Not applicable.
Capital asset charge	95	95	Not applicable.	Not applicable.
Other operating expense	629	879	The variance is predominantly driven by increased fire emergency response and bushfire recovery activities.	Additional fire emergency response activities required during the fire season.

Question 11 Expenses/interventions related to COVID-19 pandemic response

For the year 2019-20, please outline the programs and/or initiatives that were announced as part of the Victorian Government’s response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs. If not, please explain where progress is being reported.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Not applicable.						

b) Off budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Delivery of Development Facilitation Initiatives to Support COVID-19 Recovery (Victorian Planning Authority development facilitation)	For development facilitation efforts and to accelerate delivery of the Victorian Planning Authority projects.	8.6	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio. 	Yes.	Not applicable.	Not applicable.
Zoo's Victoria	Financial support provided to Zoo's Victoria.	5.9	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	Yes.	Not applicable.	Not applicable.
Royal Botanic Gardens Victoria	Financial support provided to the Royal Botanic Gardens Victoria.	5.0	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Energy, Environment and Climate Change portfolio. 	Yes.	Not applicable.	Not applicable.
Financial support for portfolio entities	Financial support provided to Phillip Island Nature Parks.	4.4	<ul style="list-style-type: none"> • Management of Public Land and Forests output. 	Yes.	Not applicable.	Not applicable.

			<ul style="list-style-type: none"> Energy, Environment and Climate Change portfolio. 			
Financial support – Alpine Resort Management Board	Financial support provided to the Falls Creek Alpine Resort Management Board.	1.8	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio. 	Yes.	Not applicable.	Not applicable.
Financial support for Committees of Management	Financial support provided to Committees of Management.	1.2	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio. 	Yes.	Not applicable.	Not applicable.
Targeted support for Victorians struggling with energy bills	Includes new financial counsellors and online training for more than 1,100 frontline community workers so Victorians experiencing hardship can get immediate support to manage electricity and gas bills.	0.1	<ul style="list-style-type: none"> Energy output. Energy, Environment and Climate Change portfolio. 	Yes.	Not applicable.	Not applicable.

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

To manage COVID-19 spending, the department set up a unique project code to capture operating expenses. These expenses were categorised between various cost centres and account categories depending on the nature of the expense. Additional project codes were set up for specific initiatives where funding was announced as a result of the pandemic.

To ensure the department had an increased oversight of its portfolio entities whose operations were significantly impacted by COVID-19 restrictions, the department established a Portfolio Entity Taskforce (PET). The primary objectives of the PET was to recommend actions to the Secretary to manage impacts from COVID-19 on portfolio agencies and include but were not limited to governance, finance, workforce and communications as well as to provide consistency of process and support to entities. In addition, a rigorous cashflow forecast process was established to monitor and assess the level of financial support required for entities experiencing financial sustainability issues due to COVID-19.

Question 12 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget, and 2019-20 Budget, please provide the following details of the impact on service delivery:

- Savings target in the 2016-17, 2017-18, 2018-19 and 2019-20 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2016-17, 2017-18, 2018-19 and 2019-20 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17 Budget	2.5	2.5	These measures were achieved through the implementation of efficiency initiatives and corporate reform.	No material impact on frontline service delivery.	All.
2017-18 Budget	27.2	27.2	These measures were achieved through the implementation of efficiency initiatives and corporate reform in the areas of administration, procurement, communications, consultancy and staffing.	No material impact on frontline service delivery.	All.
2018-19 Budget	Not applicable.	Not applicable.	Not Applicable - no new savings initiatives were announced as part of the 2018-19 Budget.	Not applicable.	Not applicable.
2019-20 Budget	3.9	3.9	These measures were achieved through the implementation of efficiency initiatives and corporate reform in the areas of administration, procurement, communications, consultancy and staffing.	No material impact on frontline service delivery.	All.

Question 13 (all departments) Achievement of reprioritisation of existing resources

The 2019-20 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2019-20 Budget Paper No.2, p.57). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure were the funds actually spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Energy	Supporting workplace safety and fairness at work - electrical line workers	0.3	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable
Energy	Victoria's contribution to national energy market reform	6.8	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable
Environment and Climate Change	Wildlife Victoria hotline	0.5	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable
Environment and Climate Change	Zoos Victoria kids free policy	3.0	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable
Environment and Climate Change	Conserving Victoria's parks	6.9	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable

⁴ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Planning	Facilitating non-government school construction and upgrades	1.1	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable
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Question 14 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2017-18, 2018-19 and 2019-20. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

2017-18 Actual \$ million	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
199	308	380	<p>The variance from 2018-19 to 2019-20 is predominantly due to:</p> <ul style="list-style-type: none"> • an increase in payment of contract service licence fees to Victorian Land Registry Services; and • an increase in payments relating to fire suppression activities during the fire season and reducing bushfire risk and roading. 	<p>Land Use Victoria has its land titles and registry functions delivered through the private operator. This supports innovation and enables continued effective delivery of land registry services.</p> <p>The 2019-20 bushfire season which started in October 2019, continued until March 2020. Contractors assisted with fire suppression including undertaking hazard reduction burning, resulting in reduced residual bushfire risk.</p>	<ul style="list-style-type: none"> • Land Use Victoria output. • Planning portfolio. • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio.
			<p>The variance from 2017-18 to 2018-19 is mainly due to the payment of contract services licence fees to Victorian Land Registry Services, due to the commercialisation of part of Land Registry Services in August 2018. In addition, increased contractor costs were paid for valuation services.</p> <p>Contractor costs also increased in relation to fire suppression activities during the fire season and reducing bushfire risk and roading.</p>	<p>Land Use Victoria now has its land titles and registry functions delivered through the private operator, this supports innovation and enables continued effective delivery of land registry services. Annual property valuations have commenced providing the most current valuation data.</p> <p>The 2018-19 bushfire season engaged contractors to assist with fire suppression. Undertaking hazard reduction burning resulting in reduced residual bushfire risk.</p>	<ul style="list-style-type: none"> • Land Use Victoria output. • Planning portfolio. • Fire and Emergency Management output. • Energy, Environment and Climate

		<p>Increase in contractor costs were incurred on the development and implementation related to the department’s rollout of new People and Culture and Finance systems and the Workplace 2020 and Digital Customer experience projects that provide enhanced technological tools.</p>	<p>System benefits are realised across the entire department.</p>	<p>Change portfolio.</p>
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Question 15 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2019-20, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2020. Please provide details of the methodology used for the ratio calculation.

Not applicable.

Section E: Overall financial performance

Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20	Actual 2019-20	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	2,357	2,794	Revenue received during 2019-20 (after the release of the 2019-20 Budget) was to fund programs announced as part of the Victorian Government's response to the COVID-19 pandemic, including: <ul style="list-style-type: none"> • \$8.6 million for the delivery of development facilitation initiatives to support COVID-19 recovery (Victorian Planning Authority development facilitation); and • \$18.4 million towards financial support provided to: Zoo's Victoria, Royal Botanic Gardens Victoria, Phillip Island Nature Parks, Falls Creek Alpine Resort Management Board and Committees of Management.
Total expenses from transactions	2,471	2,798	Expenditure incurred by DELWP was to deliver the Victorian Government's response to the COVID-19 pandemic (see explanation in the revenue section above).
Net result from transactions (net operating balance)	-113	-4	

Section F: Public sector workforce

Question 17 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2018, at 30 June 2019 and 30 June 2020 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Secretary	1	1	1
EO-1	1	3	8
EO-2	36	42	38
EO-3	61	70	85
VPS Grade 7 (STS)	23	24	23
VPS Grade 6	529	539	588
VPS Grade 5	821	928	1,040
VPS Grade 4	892	946	1,054
VPS Grade 3	676	680	698
VPS Grade 2	148	150	163
VPS Grade 1	2	9	9
Government Teaching Service	0	0	0
Health services	0	0	0
Police	0	0	0
Nurses/Midwives	0	0	0
Allied health professionals	0	0	0
Child protection	0	0	0
Disability development and support	0	0	0
*Youth custodial officers	0	0	0
*Custodial officers	0	0	0
**Other	472	551	824
Total	3,660	3,942	4,529

***Please provide a breakdown for Youth custodial and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).**

****Other includes:**

Numbers include FTE for the following entities:

The Department of Environment, Land, Water and Planning.

Question 18 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2017-18, 2018-19 and 2019-20, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	363.8	414.0	417.4	
Fixed-term	77.2	101.4	164.7	
Casual	1.7	0.8	2.2	
Total	442.7	516.3	584.3	<p>The increase in 2018-19 is due to the increase in staff to support planning initiatives in landscape protection and building safety; energy sector reforms, and initiatives in environment, forest management and water security.</p> <p>The increase in 2019-20 is due to the increase in staff numbers attributable to: additional Project Fire Fighters provided with contract extensions as a result of the declared coronavirus (COVID-19) State of Emergency; bushfire recovery support; bushfire inquiries support and implementation of recommendations; staff engaged under the Working for Victoria program; and the establishment of the Office of the Conservation Regulator.</p>

Question 19 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2019-20, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	47	34		<ul style="list-style-type: none"> 81 executives received the 2% annual remuneration adjustment determined by the Department of Premier and Cabinet
3-5%	0	1		<ul style="list-style-type: none"> 1 re-classification in line with VPSC's Executive Classification Framework;
5-10%	2	0		<ul style="list-style-type: none"> 1 due to appointment to a different position. 1 received the 2% annual remuneration adjustment plus TRP increase on contract renewal in line with increase work value of the position at time of renewal.
10-15%	4	2		<ul style="list-style-type: none"> 4 appointed to a different position. 1 due to Associate Secretary appointment and aligned to the position's work value. 1 received the 2% annual remuneration adjustment plus TRP alignment in line with DELWP position work value review.
greater than 15%	3	3		<ul style="list-style-type: none"> 2 due to re-classification in line with VPSC's Executive Classification Framework; 4 due to appointment to a different position

Section G: Government decisions impacting on the finances

Question 20 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
The Commonwealth Government brought forward funding to local governments under the Financial Assistance Grant program from the 2020-21 estimates to 2019-20, which were paid to Victorian councils in May 2020.	322.1	322.1
Threatened species and habitat bushfire recovery funding	3.0	0.3
National Hydrogen Strategy	0.3	0.3

Question 21 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
The Commonwealth Government brought forward funding to local governments under the Financial Assistance Grant program from the 2020-21 estimates to 2019-20, which were paid to Victorian councils in May 2020.	322.1	322.1
Threatened species and habitat bushfire recovery funding	3.0	0.3
National Hydrogen Strategy	0.3	0.3

National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
On 9 August 2019 the Council of Australian Governments (COAG) agreed Australia should establish a timetable to ban export of waste plastic, paper, glass and tyres. This timetable was agreed by Commonwealth, State and Territory Environment Ministers on 8 November 2019. This has required some work throughout 2020 to ensure that Victoria will have the necessary capacity to reprocess these materials domestically ahead of the ban. This work has been resourced through existing funding to deliver commitments in <i>Recycling Victoria: A new economy</i> .	Not applicable.	Not applicable.

Section H: General

Question 22 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal⁵ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2019-20 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Local Government rating review – Local Government	To undertake a review into the local government rating system, to improve its fairness and equity.	The consideration of equity and fairness in rating.	An independent panel was appointed in 2019 to review all aspects of Victoria's local government rating system. Their final report was submitted to the Minister for	A series of recommendations to improve the local government rating system in Victoria.	\$600,000	\$600,000	Yes. https://engage.vic.gov.au/download/file/40011/2559

⁵ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

			Local Government on 31 March 2020.				
			The Victorian Government released the final report and its response to the 56 recommendations on 21 December 2020.				
Long term water resource assessment (LTWRA) - Water	The Water Act 1989 requires a long-term water resource assessment to be undertaken every 15 years to determine whether water availability has declined or if waterway health has deteriorated for reasons related to changes in flow.	The LTWRA required a technical assessment to be undertaken for southern Victoria to: <ul style="list-style-type: none"> - assess water availability in each river basin and aquifer; - in cases of long-term declines, identify if the decline has been shared equally between consumptive uses and the environment; and - determine if waterway health has deteriorated due to changes in flow. 	2017–18: Preparation for the technical assessment, including method development. The LTWRA for southern Victoria commenced in August 2018 and was completed in February 2020.	The findings of the LTWRA will help determine water sharing arrangements for seven river basins; Barwon, Moorabool, Werribee, Maribyrnong, Yarra, Latrobe and Thomson. Findings will help inform the new Central and Gippsland Region Sustainable Water Strategy, as part of broader planning to improve water security in Victoria.	\$5,205,000	\$5,205,000	Yes. www.water.vic.gov.au/planning/long-term-assessments-and-strategies/ltwra
After action review (AAR) – Fatalities (People and Culture) -	Internal review prompted by the three fatalities that occurred	Review how DELWP’s People and Culture Division and other internal stakeholders	February 2020 - October 2020	Develop and document agreed steps on how to respond to significant incidents, such as	Nil	Nil	No

<p>internal study – DELWP wide</p>	<p>during the 2019-20 bushfire season.</p>	<p>responded to fire-related fatalities of the 2019-20 bushfire season.</p> <p>Identify opportunities to consolidate learnings in preparation for future fire seasons.</p>		<p>workplace fatalities. Adopted approach to focus on:</p> <ul style="list-style-type: none"> • Equipping staff with the knowledge and skills to support and respond to a fatality. • Identifying the recommended wellbeing response and services to deliver to staff. • Conducting investigations and delivering injury management processes in line with legislative requirements. <p>Identifying processes to implement recommendations resulting from investigations and remembering those who have fallen in a meaningful way.</p>			
<p>Wellbeing gap analysis (People and Culture) - external study – DELWP wide</p>	<p>Multiple drivers for conducting this review including an unprecedented and prolonged fire season, coronavirus (COVID-19) pandemic, and genuine support</p>	<p>Review DELWP’s current initiatives that support employee mental health and wellbeing.</p> <p>Identify existing psychosocial risks and hazards.</p> <p>Identify areas of opportunity for</p>	<p>May 2020 - June 2020</p>	<p>Recommendations that would assist DELWP to take a greater preventative and early intervention approach to building the resilience of staff and ensuring they are adequately psychologically prepared for exposure</p>	<p>\$51,942 - \$68,773</p>	<p>\$58,234</p>	<p>No</p>

	for the employees of DELWP.	improvement and growth. Make recommendations on a way forward to support employee wellbeing and mental health that are evidence-based and practical.		to potentially traumatic events.			
Conservation Regulator – Case Management Internal Audit – Energy, Environment and Climate Change	To examine the management of regulatory breaches reported to and identified by the Conservation Regulator to determine whether appropriate processes and controls were established to oversee and support a consistent approach to case management, in line with DELWP’s policies and procedures.	The scope is limited to the management of reported regulatory breaches within the Timber Harvesting Compliance Unit, Major Operations and Investigations Unit and the six regionally-based Regulatory Operations units.	April 2020 - October 2020	<ol style="list-style-type: none"> Improved clarity around case management roles, responsibilities and terminology across the Conservation Regulator Updated policy and procedures to support best-practice, consistent case management <p>Increased consistency of case management across the Conservation Regulator.</p>	\$80,160	\$80,160	No
Energy Brokerage Pilot Evaluation – Energy, Environment and Climate Change	To evaluate the effectiveness of the Energy Brokerage Pilot	Scope was limited to evaluation questions for the program. E.g. Did the pilot switch 1,000 people? Did recruitment methods	July 2019 - June 2020	The evaluation had a number of recommendations about the validity of the program and how to improve a similar	\$156,546	\$156,546	No

		result in different rates of conversion?		program if funded in the future.			
Energy Affordability Training Partnership Evaluation – Energy, Environment and Climate Change	To evaluate the effectiveness of the Energy Affordability Training Partnership program	The scope of the evaluation is limited to assessing whether the program was effective in training/upskilling community workers so that they can better support their clients in managing their energy bills and dealing with utility hardship.	April 2018 - December 2019	The report had a number of recommendations relating to the need to upskill the community sector in assisting their clients with energy issues and how this work should be delivered.	\$149,050	\$149,050	No
Embedded networks review – Energy, Environment and Climate Change	To provide recommendations on how to best implement the Victorian Government’s commitment to ban embedded networks in new residential apartment buildings.	Review is to recommend how to implement the ban. The review will also make recommendations on how the ban should intersect with legacy embedded networks, and how to ensure to the fullest extent practicable that residential embedded network customers have access to the same competitive retail offers and consumer protections as other Victorian consumers.	March 2020 - December 2021	The panel’s final report with recommendations is expected to be released by December 2021.	\$1,480,000	N/A as the review has not been completed.	N/A as the review has not been completed. The expert panel’s Issues Paper is publicly available for stakeholder feedback: Embedded Networks Review Issues Paper.pdf (amazonaws.com)

<p>Developing a science-based approach to defining key species of birds and bats of concern for wind farm developments in Victoria – Energy, Environment and Climate Change</p>	<p>The aim of this project was to provide a science-based approach to assist in decision-making regarding turbine collision risk for birds and bats in Victoria.</p> <p>There were two components to the project. First, it was necessary to decide which species should form the basis of the investigation, by deriving a list of ‘species of interest’ based on threatened species status.</p> <p>Second, it was necessary to develop an approach to determine which of those species may be at risk, at a Victorian population level, due to collisions with turbines, to enable a list of ‘species of</p>	<p>The process for determining which of the ‘species of interest’ should be considered ‘species of concern’ entailed a number of steps, including: developing criteria that would adequately reflect collision risks posed by wind turbines to various species; assessing each species against these criteria; developing a method to combine the rankings from these criteria into an ultimate score for each species; and providing a method for evaluating these scores to enable a decision to be made on which species should be considered ‘of concern’.</p> <p>Criteria to reflect collision risk were developed to represent both the likelihood and the consequences of collisions.</p>	<p>June 2019 - September 2019</p>	<p>This project has provided a science-based approach for assessing the level of risk of Victorian species of birds and bats from collisions from wind turbines.</p>	<p>\$250,000</p>	<p>\$250,000</p>	<p>See reports under “Birds and Bats” section of Wind energy facilities (planning.vic.gov.au)</p> <p>The final study will be published on DELWP Planning's wind energy facility page.</p>
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	concern' to be compiled.						
Investigation of existing post-construction monitoring at Victorian wind farms to assess its utility in estimating mortality rates – Energy, Environment and Climate Change	This report has been prepared in order to evaluate the utility and effectiveness of collision monitoring at individual wind farms, with respect to the requirement to monitor and report mortalities of birds and bats resulting from collisions with turbines.	The primary intention of the report is to highlight key learnings with a view to improving the capacity for investigations at wind farms to achieve, or contribute to, a better understanding of the effects of turbine collisions on important wildlife populations.	June 2017 - September 2019	<p>This review:</p> <ul style="list-style-type: none"> - evaluates whether the existing post-construction monitoring data is adequate to estimate annual mortalities of birds and bats at wind farms, and assess the effectiveness of the Bat and Avifauna Management Plan; - generates a list of all species known to have been killed by collisions with wind turbines; - discusses options for assessing cumulative and population-level impacts of multiple wind farms; - develops options for future post-construction mortality monitoring for wind farms; and - identifies key knowledge gaps. 	\$110,000	\$110,000	<p>Yes.</p> <p>https://delwp-search-new.clients.squiz.net/s/redirect?collection=delwp-publications-push&url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0024%2F435309%2FARI-Technical-Report-302-Investigation-of-existing-post-construction-monitoring-at-Victorian-wind-farms.pdf&index_url=http%3A%2F%2Fwww.ari.vic.gov.au%2F_data%2Fassets%2Fpdf_file%2F0024%2F435309%2FARI-Technical-Report-302-Investigation-of-existing-post-construction-monitoring-at-Victorian-wind-farms.pdf&auth=SPJQioDDugRNc1dc%2FDMoew&profile=default&rank=61&query=%21padrenull+%7CsiteDepartment%3A%22%24%2B%2B+Arthur+Rylah+Institute+%24%2B%2B%22</p>

Abundance and population genetics of hog deer (<i>Axis porcinus</i>) in Victoria – Energy, Environment and Climate Change	This study aimed to estimate the abundance and distribution of Hog Deer across their range as well as investigate the genetics of the Hog Deer population to examine genetic diversity, population structure and connectivity between local populations as well as effective population size.	Monitoring was undertaken predominantly on publicly accessible land such as State Game Reserves, balloted hunting reserves and National Parks, and hence did not include areas of private land managed for Hog Deer.	October 2018 – November 2019	The outcomes from this work were recommendations for the Hog Deer population in key locations.	\$199,837	\$199,837	Yes. https://delwp-search-new.clients.squiz.net/s/redirect?collection=delwp-publications-push&url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0023%2F450905%2FARI-Technical-Report-303-Abundance-population-genetics-of-hog-deer-in-Victoria.pdf&index_url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0023%2F450905%2FARI-Technical-Report-303-Abundance-population-genetics-of-hog-deer-in-Victoria.pdf&auth=TdYL2Xz0jS92nF9SonrFw&profile=default&rank=45&query=%21padrenull+%7CsiteDepartment%3A%22%24%2B%2B+Arthur+Rylah+Institute+%24%2B%2B%22
Evaluating fox management strategies using a spatially explicit population model – Energy, Environment and Climate Change	Fox control projects are undertaken using a range of bait types, spacing and spatial layouts, and baiting intensity and duration. However, there is limited	The aim was to assess the effectiveness of various fox control strategies across a range of spatial and temporal scales, in order to improve the design of fox control projects and to help	September 2018 – May 2020	The outcome from this work is the development of a transparent approach for quantitatively assessing current and future investment in fox control in Victoria.	\$55,000	\$55,000	Yes. https://delwp-search-new.clients.squiz.net/s/redirect?collection=delwp-publications-push&url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0033%2F467187%2FARI-Technical-Report-304-Evaluating-fox-

							disturbance-by-duck-hunters.pdf&auth=NNnJMdPDsjvzIPjDZ5r4Uq&profile=default&rank=51&query=%21padrenull+%7CsiteDepartment%3A%22%24%2B%2B+Arthur+Rylah+Institute+%24%2B%2B%22
Assessing the effectiveness of cage trapping to manage feral cats for biodiversity conservation in Victoria: a Biodiversity Response Planning project – Energy, Environment and Climate Change	The Victorian Government declared feral cats an established pest allowing for a more practical application of control tools. As part of a state-wide investment to increase feral cat management effectiveness and capabilities, Biodiversity Response Planning (BRP) has funded several feral cat control projects. There was no clear understanding of the most effective approach for using the available tools for the control of feral cats in	This project aimed to assess the efficacy of cage trapping to control feral cat populations by quantifying feral cat density before and after cage trapping operations across four sites at five locations around Victoria.	November 2018 – November 2019	The outcomes will contribute to: <ul style="list-style-type: none"> - improving management capabilities and providing standards for the control of feral cats in Victoria; - Increasing our understanding of feral cat movement and home range size in various habitats, which will be useful for the planning of any future control action; - Determining the best time of year for feral cat management effectiveness in southern and mountainous areas of Victoria. 	\$30,000	\$30,000	Yes. https://delwp-search-new.clients.squiz.net/s/redirect?collection=delwp-publications-push&url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0032%2F447548%2FARI-Technical-Report-306-Assessing-effectiveness-of-cage-trapping-to-manage-feral-cats-in-Victoria.pdf&index_url=http%3A%2F%2Fwww.ari.vic.gov.au%2F_data%2Fassets%2Fpdf_file%2F0032%2F447548%2FARI-Technical-Report-306-Assessing-effectiveness-of-cage-trapping-to-manage-feral-cats-in-Victoria.pdf&auth=IhUynUSstD24PPty7EBntA&profile=default&rank=46&query=%21padrenull+%7CsiteDepartment%3A%22%24%2B%2B+Arthur+Rylah+Institute+%24%2B%2B%22

	Victoria, the scale at which to apply these tools, or the level of reduction in feral cat populations to expect from the application of these tools.						
Kangaroo harvest quotas for Victoria, 2020 – Energy, Environment and Climate Change	<p>The Victorian Government has adopted a policy of supporting ecologically sustainable commercial harvesting of wild Eastern and Western Grey kangaroo populations in the state.</p> <p>To support the implementation of this policy, there is a requirement to develop a means of setting ecologically sustainable harvesting quotas in order to avoid overexploitation of kangaroo populations.</p>	<p>Given the paucity of demographic data available for kangaroo populations in Victoria, information was obtained from population studies elsewhere in Australia to support the development of a simple stochastic population model. This model was used to investigate the ecological risks associated with a range of harvesting rates of between zero and 30% per annum.</p>	June 2019 – December 2019	<p>The study aimed to develop a stochastic harvest model for Victorian kangaroo populations that can be used to explore the effects of different harvesting rates and assumed demographic parameters on the ecological risks associated with the proposed harvest program. Four recommendations were made in the report to support the setting of setting of ecologically sustainable harvesting quotas.</p>	\$75,700	\$75,700	<p>Yes.</p> <p>https://delwp-search-new.clients.squiz.net/s/redirect?collection=delwp-publications-push&url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0019%2F453502%2FARI-Technical-Report-308-Kangaroo-harvest-quotas-Victoria-2020.pdf&index_url=http%3A%2F%2Fwww.ari.vic.gov.au%2Fdata%2Fassets%2Fpdf_file%2F0019%2F453502%2FARI-Technical-Report-308-Kangaroo-harvest-quotas-Victoria-2020.pdf&auth=tGKOqHliule%2BDq15%2BUhFzq&profile= default&rank=42&query=%21padrenull+%7CsiteDepartment%3A%22%24%2B%2B+Arthur+Rylah+Institute+%24%2B%2B%22</p>

Royal Exhibition Building and Carlton Gardens World Heritage Environs Area (WHEA) World Heritage Strategy Plan - Planning	To provide built form, planning and heritage expertise to guide the review of the existing WHEA Strategy Plan which will include identifying new strategies and controls to guide the appropriate use and development of the area surrounding the World Heritage site.	Review is being undertaken in accordance with the requirements of the <i>Heritage Act 2017</i> .	February 2020 – 2021	<ul style="list-style-type: none"> • Draft Strategy Plan to be completed by the Executive Director to enable submissions to the Heritage Council in accordance with sections 171 and 172 of the <i>Heritage Act 2017</i>. • Draft Planning Controls prepared for the draft WHEA Strategy Plan. 	\$165,000	N/A as the review has not been completed	N/A. The review has not been completed. Final report will be available for public submissions; approved Strategy Plan will be published from the DELWP website.
Melbourne Airport Environs Safeguarding Standing Advisory Committee - Planning	Plan Melbourne 2017-2050 implementation, National Airports Safeguarding Framework (COAG) implementation: To ensure the ongoing planning protection of Melbourne Airport and its environs. To further implement the National Airports Safeguarding Framework in the Victoria	MAESSAC Terms of Reference December 2019 - updated contacts page.pdf (amazonaws.com) (Part B – provisions review)	December 2019- June 2021	Recommended updates to planning provisions and guidance safeguarding Melbourne Airport's environs and those of all other airports and airfields, and helipads and helicopter landing sites in Victoria.	\$65,000 - \$85,000	N/A as the review has not been completed.	N/A. The review has not been completed.

	Planning Provisions and planning schemes to protect all airport and aviation-related environs.						
A history of LGBTIQ Victoria in 100 places and objects – Planning	Heritage Victoria initiated this project in response the government’s 2018 election platform goal to review heritage processes to include Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTIQ) social history.	To identify 100 heritage places and objects of significance to Victoria’s LGBTIQ community.	November 2019 – December 2020	Provide a public resource for local councils, heritage professionals and the LGBTIQ community.	\$20,000	\$20,000	No. The report is proposed to be publicly launched in 2021.

b) Please outline the Department’s/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

The department employs staff with specialist expertise across a broad range of portfolio areas to ensure it has the right skills and capabilities to deliver core services. As funding is allocated for new programs, the department will employ staff with the requisite skills to undertake the new functions required for these programs and services.

The department conducts in house reviews/studies/evaluations and data analysis of its programs and services where the capability exists, or will employ staff with the skills and capabilities necessary to undertake or lead a review/study/evaluation/data analysis.

In addition, the department’s Strategy and Performance division within Corporate Services develops collaborative and integrated strategy, strategic analysis, process design, business planning, performance reporting, policy, science, and projects. Strategy and Performance Division advises on long-term strategic options to meet Government and departmental outcomes and use business intelligence to guide future priorities, directions and investment strategies.

The department conducts Post Implementation Reviews and Post Incident Reviews as part of its standard IT practice. These reviews are conducted by internal operational staff and project teams.

Question 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victorian schools participating in the ResourceSmart Schools program	700	636	(9.1)%	<ul style="list-style-type: none"> The 2019-20 target was not met due to school closures because of the coronavirus (COVID-19) pandemic. A decline in participation occurred during the period of physical distancing and remote learning. Sustainability Victoria and its delivery partners were unable to actively recruit schools to the program due to the impact of coronavirus (COVID-19) restrictions on schools, which shifted their focus to remote learning challenges. 	<ul style="list-style-type: none"> Climate Change output. Energy, Environment and Climate Change portfolio.
TAKE2 pledges by organisations to act on climate change	1,200	1,197	(0.3)%	<ul style="list-style-type: none"> The variance is below one per cent. 	<ul style="list-style-type: none"> Climate Change output. Energy, Environment and Climate Change portfolio.
Hectares of weed control in priority locations	140,000	55,000	(60.7)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target, as 70 per cent of funded on-ground projects were delayed due to 2019-20 bushfires and coronavirus (COVID-19), with approved time extension variations in place. The 2019-20 bushfires affected some proposed weed control projects directly and also impacted on the availability of DELWP and agency staff and access to some areas where weed control was scheduled. 	<ul style="list-style-type: none"> Environment and Biodiversity output. Energy, Environment and Climate Change portfolio.

				<ul style="list-style-type: none"> • Coronavirus (COVID 19) restrictions also affected travel by DELWP and agency staff and contractors as well as the ability of community groups to meet and work together. 	
Hectares of pest herbivore control in priority locations	300,000	219,346	(26.9)%	<ul style="list-style-type: none"> • The 2019-20 actual is lower than the 2019-20 target, as 70 per cent of funded on-ground projects have been delayed due to 2019-20 bushfires and coronavirus (COVID-19), with approved time extension variations in place. • The 2019-20 bushfires affected some proposed pest herbivore control projects directly and also impacted on the availability of DELWP and agency staff and access to some areas where pest herbivore control was scheduled. • Coronavirus (COVID 19) restrictions also affected travel by DELWP and agency staff and contractors as well as the ability of community groups to meet and work together. 	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio.
Hectares of revegetation in priority locations for habitat connectivity	1,000	63	(93.7)%	<ul style="list-style-type: none"> • The 2019-20 actual is lower than the 2019-20 target, as 70 per cent of funded on-ground projects have been delayed due to 2019-20 bushfires and coronavirus (COVID-19), with approved time extension variations in place. • The 2019-20 bushfires affected the majority of the planned revegetation projects. This was further impacted by the reduced availability of DELWP and agency staff as well as having reduced access to the areas where revegetation works were due to occur. • Coronavirus (COVID 19) restrictions also affected travel by DELWP and agency staff and contractors as well as the ability of community groups to meet and work together. 	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio.
Planning referrals relating to native vegetation processed within statutory timeframes	80	70	(12.5)%	<ul style="list-style-type: none"> • The 2019-20 actual is below the 2019-20 target due to high numbers of referrals in growth areas, increased numbers of large complex infrastructure projects, community interest in environmental protection, population growth and emerging industries such as renewables. It is anticipated that demand will continue to increase as the state moves into recovery from both the bushfires and coronavirus (COVID-19). • Staff deployment to bushfire response and recovery also impacted on timely responses in 2019-20. 	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio.

DELWP

				<ul style="list-style-type: none"> • DELWP is implementing initiatives to improve work practices and upskill staff to improve the performance of this measure. 	
Wildlife Licence renewals processed by target dates	96	95	(1.0)%	<ul style="list-style-type: none"> • The 2019-20 actual is below the 2019-20 target due to renewals made via non-electronic payment methods, which exceeded the 15 working day timeframe. 	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Energy, Environment and Climate Change portfolio.
Inspections of newly built homes during construction for compliance with energy efficiency requirements	1,150	1,140	(0.9)%	<ul style="list-style-type: none"> • The variance is below one per cent. 	<ul style="list-style-type: none"> • Energy output. • Energy, Environment and Climate Change portfolio.
Certificates surrendered for greenhouse gas emissions reduction under the Victorian Energy Efficiency Target	6.3	6.1	(3.2)%	<ul style="list-style-type: none"> • The measure assesses the number of certificates surrendered by energy retailers to meet their liability (where each represents energy savings which avoid a tonne of greenhouse gas emissions). The small variance from the target was due to the technical scheme design, rather than a lack of supply of certificates (there was a strong supply of certificates available at the time of the surrender) or retailers not complying with their obligations. • The technical scheme design requires that energy retailers determine their annual liability based on modelling of projected energy use. This modelling varied slightly from the actual energy use in 2019 and therefore the number of certificates surrendered for the 2019 year (in April 2020) has a 3 per cent variance from the target. This under-surrender will be accounted for in the 2020 surrender (to occur in April 2021). 	<ul style="list-style-type: none"> • Energy output. • Energy, Environment and Climate Change portfolio.
Microgrid projects completed under the Microgrid Demonstration	3	1	(66.7)%	<ul style="list-style-type: none"> • The 2019-20 actual of one project was lower than the 2019-20 target of three projects due to prolonged negotiations for appropriate legal agreements and delayed planning approvals as a result of regulatory and planning framework complexity. 	<ul style="list-style-type: none"> • Energy output. • Energy, Environment and Climate Change portfolio.

Initiative (including the Latrobe Valley Microgrid program)				<ul style="list-style-type: none"> This performance measure is proposed to be discontinued in 2020-21, as this it is no longer a relevant measure of the intended purpose of the demonstration projects (due to approved changes in the program). 	Climate Change portfolio.
Relative reduction in statewide powerline related bushfire risk	36.7	36.6	(0.3)%	<ul style="list-style-type: none"> The variance is below one per cent. 	<ul style="list-style-type: none"> Energy output. Energy, Environment and Climate Change portfolio.
Eligibility applications for home battery systems approved	1,000	970	(3.0)%	<ul style="list-style-type: none"> Battery rebates were fully allocated by early June 2020 and no more new rebates were offered. A number of rebates were cancelled after the rebate allocation closed. These were not re-offered until the next financial year and therefore the full allocation was not reached. 	<ul style="list-style-type: none"> Solar Homes output. Solar Homes portfolio.
Eligibility applications for solar hot water systems approved	6,000	1,107	(81.6)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target due to lower than expected demand for replacement solar hot water units. The need for replacement solar hot water units often come at a time of emergency (broken hot water service), however the current application process does not allow for rebates to be processed in these instances until after the installation has occurred and the new system paid for by the customer. A program is currently underway to identify improvements to the rebate offering and take-up. 	<ul style="list-style-type: none"> Solar Homes output. Solar Homes portfolio.
Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria	5	3.7	(26.0)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target as a new contract for the provision of audit services was not able to be executed in February 2020 as planned. Completion of this contract was delayed due to internal resources being diverted to assist with the bushfire response and subsequently further delayed by the coronavirus (COVID-19) pandemic temporarily pausing audits of solar systems in residential houses. The contract was finalised and audit activities resumed in May 2020. 	<ul style="list-style-type: none"> Solar Homes output. Solar Homes portfolio.

Crown land leases directly managed by the Department	720	711	(1.3)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target due to a small number of leasing functions being passed on to other government agencies over land that these agencies manage and control, e.g. Parks Victoria. 	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio.
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	2.85	2.01	(29.5)%	<ul style="list-style-type: none"> The 2019-20 result is lower than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) pandemic causing zoo closures, and associated limits on visitation numbers since March 2020. Decreased international tourism is forecast for 2021 and possibly 2022, which is expected to result in decreased visitation. 	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio.
Coastal protection infrastructure projects delivered	4	3	(25.0)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target as completion of one project (Lakes Entrance Seawall-Central Boat Harbour) was dependent upon completion of an adjoining road upgrade. Completion occurred in December 2020. 	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio.
Beaches renourished in Port Phillip Bay	3	2	(33.3)%	<ul style="list-style-type: none"> The 2019-20 result is lower than expected due to project complexity and weather conditions more adverse than expected for the Indented Heads renourishment, limiting opportunities to complete works. Completion of the remaining beach renourishment project at Indented Heads occurred in December 2020. 	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio.
Publicly elected Committees of Management that have a current statutory appointment	90	87	(3.3)%	<ul style="list-style-type: none"> The 2019-20 result was slightly below the target due to challenges associated with implementing a new land information system coinciding with the onset of the coronavirus (COVID-19) pandemic. Because of the pandemic, all Committees of Management whose appointments were to end between March and November 2020 were re-appointed for a one year period. As at 	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio.

				30 June 2020, the administration for this was not yet complete which accounted for the 3.3 per cent variance.	
Rent reviews of department-managed Crown land leases undertaken within specified time frames	95	93	(2.1)%	<ul style="list-style-type: none"> The 2019-20 result is slightly lower than the target to date due to the application of the Government's rent relief policy and some lessees contesting rent review valuations. 	<ul style="list-style-type: none"> Management of Public Land and Forests output. Energy, Environment and Climate Change portfolio.
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	80	66	(17.5)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the target due to the decline of maritime assets from age and storm impacts. Contractor availability also deferred works planned for 2019-20. Works are underway to support the improvement of asset condition, including under the Better Piers and Waterside Facilities program. Parks Victoria is working with the Department of Transport to develop a strategic investment plan to assist future funding prioritisation. 	<ul style="list-style-type: none"> Parks Victoria output. Energy, Environment and Climate Change portfolio.
Significant built park assets managed by Parks Victoria rated in average to excellent condition	88	86	(2.2)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the target due to the availability of resources to address the ongoing deterioration of assets being insufficient to arrest the overall condition decline. Funding was provided to Parks Victoria through the 2020-21 Budget initiative <i>Safer, better public parks</i> to maintain and upgrade a range of park facilities. 	<ul style="list-style-type: none"> Parks Victoria output. Energy, Environment and Climate Change portfolio.
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	883 802	882,085	(0.2)%	<ul style="list-style-type: none"> The variance is below one per cent. The result of 882,085 published in the Annual Report was an estimate. Final results for this performance measure became available after completion of the water savings audit in late 2020. The final result is 880,800. The variance between the final figure and the target is also less than one per cent at 0.3%. 	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.

People engaged to increase the knowledge/ capacity of water management, including in citizen science programs	18,000	13,200	(26.7)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) pandemic social distancing requirements, which paused statewide school-based and public festival-based engagement programs from March 2020. 	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Sites where works have been undertaken to improve in stream health	80	69	(13.8)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the target, primarily due to coronavirus (COVID-19) impacts on program delivery. This is an on-ground activity not able to be delivered remotely. Social distancing requirements from coronavirus (COVID-19) resulted in changed work practices and impacted on the delivery of outcomes, particularly by limiting the ability of agency staff to engage with stakeholders to plan, agree and deliver the works. 	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Places or objects assessed for the Victorian Heritage Register	45	42	(6.7)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target due to constraints on site visits as a result of the coronavirus (COVID-19) pandemic, combined with a high number of complex assessments such as the Eastern Freeway. Assessment officers were unable to make site visits required to determine heritage values of a place or object nominated to the Victorian Heritage Register. 	<ul style="list-style-type: none"> Planning, Building and Heritage output. Planning portfolio.
Building audits undertaken by the Victorian Building Authority to identify use of non-compliant cladding materials	480	373	(22.3)%	<ul style="list-style-type: none"> The 2019-20 actual is lower than the 2019-20 target due to the reduced availability of key personnel in attendance at Advisory Reference Panel (ARP) meetings, in which a building receives a risk rating. The number of meetings reduced significantly in the second half of 2019-20 due to members of the ARP being redirected to bushfire effort and recovery, thereby reducing the number of ARP meetings they were able to attend. The coronavirus (COVID-19) pandemic also impacted on performance, as measures were put in place to restrict staff attendance at non-critical meetings and inspections. 	<ul style="list-style-type: none"> Planning, Building and Heritage output. Planning portfolio.

Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	70	66	(5.7)%	<ul style="list-style-type: none"> • Performance is below target primarily due to a considerably larger volume of Environment Effects Statements (EES) referrals and EES project work over the second half of 2019-20 than has been previously experienced. • There were also delays in technical advice needed from regional staff diverted to bushfire emergency response work in early 2020; and some constraints associated with the coronavirus (COVID-19) pandemic. • Physical inspections of project sites were postponed due to social distancing requirements and working from home arrangements in 2020. 	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio.
Planning Scheme Amendments that are correct upon submission for approval	60	59.5	(0.8)%	<ul style="list-style-type: none"> • The variance is below one per cent. 	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio.
Median number of days taken by the department to assess a planning scheme amendment	25	75	(200.0)%	<ul style="list-style-type: none"> • Performance is below target due to assessing an increased number of prescribed and ministerial amendments, which added to the overall number of amendments for processing. Additional delays were experienced due to the coronavirus (COVID-19) pandemic resulting in the need to develop solutions to assist local governments in meeting statutory requirements of the planning scheme amendment process and responding to a higher volume of local government queries. 	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio.
Victoria in Future population projection data to support infrastructure and service delivery planning published	Jun 2019	Not met	(100.0)%	<ul style="list-style-type: none"> • The target date of June 2020 was not met due to coronavirus (COVID-19) pandemic impacts on population growth. Given uncertainty over the duration of the crisis and incomplete and changing data it was not practical to finalise and publish the prepared draft projections by June 2020. • The Minister for Planning endorsed delaying publication until after the State Budget. • The projections are expected to be published during the first quarter of the 2021 calendar year. 	<ul style="list-style-type: none"> • Planning, Building and Heritage output. • Planning portfolio.

Meetings held annually with Victorian councils regarding the Victoria Grants Commission financial assistance grants allocation model	19	14	(26.3)%	<ul style="list-style-type: none"> • The 2019-20 result is below target as five out of 19 meetings were not held due to the cancellation of meetings during the coronavirus (COVID-19) pandemic. • Since then, three virtual Regional Information Sessions were held in August and September 2020. Individual council meetings will be scheduled from February to April 2021. • This output was transferred to the Department of Jobs, Precincts and Regions on 1 July 2020. 	<ul style="list-style-type: none"> • Local Government output. • Local Government portfolio.
Planned risk reduction works on Victoria's strategic fire access road network delivered	100	97	(3.0)%	<ul style="list-style-type: none"> • The 2019-20 result is slightly below target due to the 2019-20 bushfire season impacting on the availability of both internal and external resources to deliver the program. Where roading projects were located in fire affected areas, and hence were inaccessible, funding was reallocated to priority works outside these areas to continue risk reduction across the state. • The unusually high level of rain across the state during Autumn 2020 also slowed delivery of some works in some areas. 	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio.
Readiness and response plans completed prior to the upcoming fire season	Oct 2019	Nov 2019	(8.3)%	<ul style="list-style-type: none"> • In 2019-20, the target date of October 2019 was not met due to significant changes made to the Readiness and Response plans to incorporate all emergencies (non-bushfire) management arrangements and both statewide and regional arrangements into the documents. This resulted in the plans being completed in November 2019. 	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Energy, Environment and Climate Change portfolio.

b) Please provide the following information for objective indicators where data was not available at publication of the annual report

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Indicator: The economic impact of fire prevention and preparedness investment	N/A	A systematic approach to measuring the economic impact of fire response and prevention is reliant on having the underpinning models and data to enable the analysis. This and associated methodology for implementation is under development.	As part of the <i>Safer Together</i> funding initiative, DELWP has invested in the uplift of existing bushfire risk models and data. This has required partnering with research institutions to support the development of new modelling capabilities. DELWP anticipates that many of these improvements will be enabled early in the 2021-22 financial year, with data able to be published in the 2021-22 Annual Report.

Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2019-20.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Restoration and reform of public services – Economic (public sector): Leadership for the recovery and reform of key government economic services (Mission 5).	External.	COVID-19 pandemic.	<ul style="list-style-type: none"> All essential public services and facilities continued to operate through the second wave and different restriction levels applied. Continued support and engagement for DELWP industry sectors and portfolios to ensure the continuation and recovery of essential services. Established and continued to resource coordination, support and engagement activities with relevant industry and DELWP portfolio entities to ensure continuity of essential services during COVID-19 restrictions. Supporting Whole of Government approaches to the restoration and recovery of essential services.
2.	Operational response to bushfires and bushfire recovery.	External.	Bushfires.	<ul style="list-style-type: none"> Additional COVID-safe procedures, resourcing and plant and equipment to address risks. DELWP modified its delivery approach so it could continue to provide critical bushfire recovery services – limiting interactions between crews and minimising movements in and out of communities. Forest Fire Management Victoria continued with fire season preparedness activities and are well placed to respond to bushfires as they occur.
3.	Financial sustainability of DELWP portfolio entities and agencies impacted (including through required closures) of COVID-19 including Zoos, Phillip	External.	COVID-19 pandemic.	<ul style="list-style-type: none"> DELWP established a Portfolio Entity Taskforce in April 2020. The taskforce proactively supported portfolio entities to continue the delivery of critical services. The taskforce will continue operations in 2020-21 to provide a consistent governance approach to managing and supporting DELWP portfolio entities, including monitoring and responding to issues of financial sustainability. The taskforce successfully increased oversight of DELWP portfolio entities with short-term viability and solvency issues through the following measures:

Island Nature Parks, Alpine resorts.			<ul style="list-style-type: none"> – receipt of monthly cash flow forecasts from all portfolio agencies from March 2020; – fortnightly meetings with major portfolio entities; and – requiring portfolio agencies experiencing financial difficulties to prepare more detailed financial reports and advise of material changes. <ul style="list-style-type: none"> • Letters of comfort were issued to the four Alpine Resort Management Boards, Zoos Victoria, Phillip Island Nature Parks, Parks Victoria, Environment Protection Authority, Royal Botanic Gardens, Victorian Planning Authority, Sustainability Victoria, Caulfield Racecourse Reserve Trust, Kyabram Fauna Park and four coastal Committees of Management. • Letters of comfort were also given to Goulburn Murray Water Corporation, Grampians Wimmera Mallee Water Corporation to cover lease revenue reductions. While the foregone revenue will not jeopardise the water corporations' financial sustainability, they will still incur costs which they cannot and should not recover through increased prices to other customers. The government is providing comfort to minimise risk to the businesses and ultimately their customers. • Financial support has also been provided to a number of these portfolio entities during 2020-21.
4. Surge usage of the public land estate and impacts of resource requests to support surge capacity required.	External.	COVID-19 pandemic.	<ul style="list-style-type: none"> • Operation GUARDIAN monitoring and reporting COVID-19 compliance across the public land estate and, overseeing public land compliance. • Establishment of the interagency Public Safety on Public Land and Waterways Taskforce. • Business continuity planning. • Reprioritisation and deferral of work programs. • Additional staff recruited to fill positions. • Structured and strategic patrolling of public land since April 2020 focusing on areas of high risk. Non-compliance with the Chief Health Officer directions were reported to Victoria Police.
5. The need to lay the foundations for Victoria's economic recovery through infrastructure	External.	COVID-19 pandemic.	<ul style="list-style-type: none"> • Identify and fast track planning assessments and other required approvals for a pipeline of shovel ready development and infrastructure projects to assist to stimulate economic activity. • The government has established an Interdepartmental Committee to oversee planning reforms, including legislative changes that may be required.

<p>projects and other activities to enable recovery.</p>			<ul style="list-style-type: none"> • The Building Victoria’s Recovery Taskforce and Fast-Track Approvals Teams were established in April 2020. As a result of their work, around 300 applications were assessed, and a significant amount of investment value was triaged, and investments approved. • Changes to the Victorian Planning provisions were enacted, enabling deliveries, outdoor dining, live music venue protection and recognition, further facilitation of state and local infrastructure projects to be enacted and exemptions to repair building cladding.
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Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2019-20 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- purpose/function(s) of the body.

Name of the body	Date body created	Expenditure in 2019-20	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Not applicable.					

Section I: Implementation of previous recommendations

Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
Whole of Government	<p>RECOMMENDATION 2 (WOGov) All departments consider publishing their Social Procurement Strategies to enhance transparency and enable the evaluation of performance against strategic priorities.</p>	<p>DELWP is in discussions with other government departments to ensure form, content and publication is consistent, as with other similar publications.</p>
DELWP	<p>RECOMMENDATION 30 The Department of Environment, Land, Water and Planning (DELWP) consider developing performance measures that set targets and provide performance information on the income levels of the households receiving rebates under the Solar Homes program, the number of new jobs created and the contribution to renewable energy generation.</p>	<p>Solar Victoria provides regular public reporting on the program and is assessing a number of relevant performance measures for inclusion in future reports.</p> <p>DELWP is considering the inclusion of a performance measure that sets targets on income levels of the households receiving rebates under the Solar Homes program. However, the Solar Homes program has been designed as a scheme accessible to eligible Victorians with a household income of less than \$180,000 per year. The program does not seek to weight rebates to any income level within that band of eligibility. A performance measure target in this instance may not be appropriate as the program aims to encourage access from as many eligible Victorian households as possible. It is to be noted that Solar Victoria monitors and regularly makes data public already, such as the income brackets of Solar Homes customers, in order to demonstrate that the program is helping Victorian households most in need of energy bill relief.</p>

DELWP	<p>RECOMMENDATION 32 The Minister for Planning consider reviewing Ministerial Direction 15—The Planning Scheme Amendment Process—made under the Planning and Environment Act 1987 (Vic) to consider whether the timelines set for assessing planning scheme amendments remain achievable.</p>	<p>DELWP is continuing to monitor the timelines for assessing planning scheme amendments, while focusing on reducing the time taken to assess and determine planning scheme amendments without impacting on their overall quality.</p>
DELWP	<p>RECOMMENDATION 33 DELWP consider ongoing reporting on performance measures that were not approved for discontinuation by the Committee, in line with the 2018-19 Model Report for Victorian Government Departments.</p>	<p>In PAEC’s report on the 2018-19 Budget Estimates, PAEC recommended that three measures proposed for discontinuation be retained. These measures related to:</p> <ul style="list-style-type: none"> - area of revegetation protected or enhanced through departmental supported Landcare activities; - habitat managed for biodiversity in Victoria; and - area protected from pest predators, weeds and herbivores. <p>These three measures were replaced with one aggregated measure in 2018-19: Area treated for biodiversity conservation in priority locations.</p> <p>Subsequently in 2019-20, DELWP introduced four new measures relating to hectares of weed, pest predator, pest herbivore control in priority locations and hectares of revegetation in priority locations. These new measures will continue to be reported on as they better align with the goals and outcome measures within Protecting Victoria’s Environment – Biodiversity 2037.</p> <p>In PAEC’s report on the 2019-20 Budget Estimates, PAEC supported all measures proposed for discontinuation.</p>

Section J: Department of Treasury and Finance only

Question 27 (DTF only) Revenue certification

The Resource Management Framework outlines that on receipt of a revenue certification invoice, DTF assesses actual departmental output performance against agreed performance measures based on output delivery. In the event that assessment at output level may be deemed inappropriate, DTF and the department may agree on alternative, suitable and appropriate performance information that could be used as the basis for revenue certification.⁶

Please detail all outputs which DTF assessed as not having met their measures for 2019-20, indicating for each:

- a) the relevant Department, output and portfolio
- b) the performance measure(s) not met
- c) the reasons provided by the Department for the performance measure(s) not being met
- d) the amount of the initial invoice
- e) the amount of revenue certified
- f) the evidence base used for the revenue certification.

Department	Output(s) and portfolio(s)	Performance measure(s) not met	Reason for not meeting the measure(s)	Initial invoice (\$ million)	Revenue certified (\$ million)	Evidence used for approving the invoice or not approving the invoice

⁶ Resource Management Framework, pg. 101

Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the ‘net cash flows from investments in financial assets for policy purposes’ in the GGS cash flow statement for 2019-20, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2019-20 (source: 2019-20 BP 5, pg. 12) and the actual net cash flow in 2019-20 (source: 2019-20 Financial Report, pg. 39)
- c) an explanation for variances between budget estimate and actual net cash flow.

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2019-20	Actual net cash flow in 2019-20	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	Total net cash flow					

Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the ‘purchases of non-financial assets’ by the GGS in 2019-20 (source: 2019-20 BP 5, pg. 33), please compare the initial budget estimate for each department to the actual value of ‘purchases of non-financial assets’ (source: 2019-20 Financial Report, pg. 57) for each department, explaining any variances equal to or greater than ±10% or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than ±10% or \$100 million, please provide a breakdown of the non-financial asset purchased.

By department	Types of non-financial assets	Initial budget estimate 2019-20 \$ million	Actual 2019-20 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services						
Department of Economic Development, Jobs, Transport and Resources						
Department of Education and Training						
Department of Justice and Community Safety						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Parliamentary Departments						

Question 30 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2019-20 Budget, please provide an explanation for the variances equal to or greater than ±10% or \$100 million between budget estimates and the actual results.

Initiative	2019-20 budget estimate (\$ million)	2019-20 actual (\$ million)	Explanation for any variance ±10% or \$100 million

Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2019-20 (source: 2019-20 BP 5, pg. 32), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department (source: 2019-20 Financial Report, pg. 57), explaining any variances equal to or greater than ±10% or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

By department	Initial budget estimate 2019-20 \$ million	Actual 2019-20 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health and Human Services					
Department of Economic Development, Jobs, Transport and Resources					
Department of Education and Training					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Parliamentary Departments					

Question 32 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2019-20 budget papers. For any variance equal to or greater than ±0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Budget estimate 2019-20	Actual 2019-20 result	Variance	Explanation for variances equal to or greater than ±0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

Question 33 (DTF only) COVID-19 pandemic response

a) What fiscal rules did Victoria have in place in 2019-20 and were any suspended or modified due to the pandemic? If so, which ones?

b) Some jurisdictions created fiscal space using provisions to reallocate spending across budget programs. To what extent did this occur in Victoria in 2019-20? Please provide some examples.

c) Did DTF introduce additional monitoring and reporting requirements of departments in 2019-20 due to additional COVID-19 expenditure? If so, please provide details of the requirements.

d) Will DTF produce a special appendix of all potential liabilities (on and off budget) for COVID-19 related measures?

e) What have been the financial management implications of the declaration of the state of emergency and state of disaster during the COVID-19 pandemic?

f) What risks associated with the emergency budgetary response have been identified by DTF and its insurers? How were these risks actively managed in 2019-20?

Question 34 (DTF only) Resource Management Framework – Funding reviews

Section 6.2 of the May 2020 updated Resource Management Framework outlines the funding review policy of the evaluation stage of the Integrated Management Cycle.

Section 6.2 states that ‘the requirements and guidance for doing reviews are currently under review’ and that ‘Departments will be advised when this policy is updated’. Please provide an update of the review and the status of the policy.

Question 35 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2019-20 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Architects Registration Board Collective Agreement 2016	3	25.0%	0.01	0.8%
Barwon Region Water Authority (Enterprise Bargaining Agreement) 2015	296	87.3%	1.7	3.8%
Central Highlands Region Water Authority Enterprise Agreement 2016	195	97.5%	1.8	7.9%
DELWP Field Staff Agreement 2016	754	25.5%	0.4	0.07%
DELWP Wild Dog Controller Agreement 2016	25	0.7%	0.1	0.02%
Energy Safe Victoria Enterprise Agreement 2019	139	88.6%	0.5	1.7%
Falls Creek Alpine Resort Management Board Enterprise Agreement 2016	48	100%	0.4	8.8%
Gippsland Water Enterprise Agreement 2015	252	94.4%	0.8	2.1%
Glenelg Hopkins Catchment Management Authority Enterprise Agreement 2016	37	80.4%	0.3	5.3%
Goulburn-Murray Water Enterprise Agreement 2018	748	100%	5.0	6.4%
Melbourne Water Corporation (Waterways and Land Delivery) Enterprise Agreement 2017	96	8.5%	1.0	0.7%
Metropolitan Planning Authority Agreement 2015 ¹	81	91%	0.6	3.8%
Mt Buller Alpine Resort Collective Agreement 2015	81	100%	0.1	2.8%

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Mt Hotham Resort Management Board Certified Agreement 2016	80	96.4%	0.4	7.9%
North East Catchment Management Authority Enterprise Agreement 2015-19	27	87.1%	0.1	3.3%
South Gippsland Region Water Authority Enterprise Agreement 2015	92	84.4%	0.2	2.0%
Victorian Building Authority Agreement 2016	247	100%	1.7	2.6%
West Gippsland Catchment Management Authority Enterprise Agreement 2015	44	93.6%	0.2	3.0%
Westernport Water Enterprise Agreement 2016	77	100.0%	0.3	3.3%
Wimmera Catchment Management Authority Agreement 2015	25	96.2%	0.02	0.9%

Notes

1. Metropolitan Planning Authority (MPA) currently trades as the Victorian Planning Authority (VPA). When Enterprise Bargaining processes were undertaken in 2015, the VPA traded as MPA.

Section K: Treasury Corporation of Victoria only

Question 36 Dividends

- a) Please explain the factors that have been involved in the negotiations with the Treasurer, in relation to the amount of dividends paid by the Treasurer Corporation of Victoria (TCV) in 2018-19 and 2019-20.

	Dividends paid in 2018-19	Dividends paid in 2019-20
Amount of dividends paid (\$ million)		
Factors that have been involved in the negotiations with the Treasurer to determine the amount of dividends paid.		

Question 37 Commodity risk management

- a) Please provide details of how the COVID-19 pandemic impacted on TCV's Commodity Risk Management.

Question 38 Foreign exchange risk management

- Please provide details of how the COVID-19 pandemic impacted on TCV's Foreign Risk Management.

Question 39 Public Private Partnership (PPP) projects

- a) Please indicate how many PPP projects (and which ones) TCV provided 'project advisory services' for in 2019-20. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

b) Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2019-20. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

Business case provided by TCV	Client	Gateway Review Process – Y/N