

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



# **2021-22 Budget estimates general questionnaire**

**Department of Environment, Land, Water and Planning**



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## 2021–22 Budget estimates general questionnaire

### Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

## Guidance for questionnaire

### Consistency with the budget papers

Whenever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name 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.

Whenever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Cheaper cleaner energy to drive economic recovery	Funding is provided to develop new energy projects that will deliver cheaper and cleaner energy for Victoria. New renewable energy zones will be supported including through grid investment, the Victorian Big Battery will be delivered, transmission networks upgraded, and new clean energy generation projects facilitated. This includes funding to attract	Energy output.	Activities undertaken included: <ul style="list-style-type: none"> <li>the Renewable Energy Zones (REZ) Development Plan was released for consultation;</li> <li>10 stakeholder briefing forums were delivered on the REZ Development Plan (RDP) Directions Paper as part of an initial phase of consultation. The forums targeted industry and community stakeholders, including renewable generation developers, financiers,</li> </ul>	There were 11 Government-supported events held that engage business and supply chains regarding the energy sector as at 30 April 2021, which is higher than the 2020-21 target of 10 events being held.	The progress achieved against key Government outcomes in 2020-21 includes: <ul style="list-style-type: none"> <li>11 government-supported events that engage business and supply chains regarding the energy sector;</li> <li>policy analysis associated with VRET2 auction design has been finalised for government consideration;</li> <li>the Energy Innovation Fund opened on 29 January 2021. Assessment of Round</li> </ul>	Not applicable.

		investment in innovative energy projects that will deliver transformational benefits to Victoria, and fast track their development and construction through the economic recovery. Funding to design a second Victorian Renewable Energy Target auction will also be provided.		<p>council representatives, business associations, consumer representatives, and regional stakeholders;</p> <ul style="list-style-type: none"> <li>received over 100 submissions on the RDP Directions Paper by the closing date of 31 March 2021 and commenced analysis of key issues for consideration in work streams;</li> <li>undertook approximately 30 bilateral meetings with key external industry stakeholders on the RDP Directions Paper; and</li> <li>commenced development of an options paper on the functions and form of VicGrid. Prepared and presented agenda papers on VicGrid to the REZ PCB on 1 April.</li> </ul>		<p>One applications have commenced; and</p> <ul style="list-style-type: none"> <li>the Offshore Wind Sector Strategy business case is being developed, with the Reference Case blueprint received for review.</li> </ul>	
2.	Energy efficiency upgrades for homes	Funding is provided for energy efficiency upgrades for 250,000 low income households and over 35,000 social housing properties, delivering lower energy bills, improved thermal comfort for families	Energy output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> <li>The Department of Families, Fairness and Housing (DFFH) commenced workshops with stakeholders on risk management of specific upgrades; and</li> </ul>	The Energy efficiency upgrades for homes initiative funds the Home Heating and Cooling Upgrades (HHCU) program. No rebates have been delivered for the HHCU program in 2020-21 due to the complexity in the	<p>The progress achieved against key Government outcomes includes:</p> <ul style="list-style-type: none"> <li>the HHCU program rebate offering to Community Housing Organisations will allow vulnerable households</li> </ul>	Not applicable.

		and climate-resilient housing.		<ul style="list-style-type: none"> <li>a cumulative total of 220 upgrades were completed in the Loddon Mallee region on properties occupied by households at risk of heat stress.</li> </ul>	<p>program design to incorporate stakeholder feedback including assurance, compliance and safety requirements impacting program delivery timelines. It was important to ensure the program was effectively targeted to vulnerable cohorts and ensure engagement via the welfare sector.</p>	<p>to install more efficient heating and cooling into their homes across the community housing sector; and</p> <ul style="list-style-type: none"> <li>work is underway to deliver an online application platform for individual households (front door) to apply for the rebates offered under the program. The front door stream is estimated to launch early in 2021-22.</li> </ul>	
3.	Recycling Victoria (RV)	<p>Funding is provided for the 10-year Recycling Victoria action plan to transform Victoria’s recycling sector and develop a circular economy. In addition to an overall strengthening of Victoria’s waste and recycling industry, key initiatives include introducing a four-bin waste and recycling system and a container deposit scheme. This will increase the rate of recycling, reduce litter in the environment and create new jobs and technologies in waste management and recycling industries.</p>	<ul style="list-style-type: none"> <li>Environment and Biodiversity output; and</li> <li>Statutory Activities and Environment Protection output.</li> </ul>	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> <li>consultation on the introduction of a container deposit scheme (CDS) and Victorian Container Deposit Scheme Discussion Paper attracted interest from over 3,000 Victorian businesses and community members;</li> <li>consultation was undertaken on the development of a new waste and recycling Act and waste authority to inform the design of legislation that will create the authority and define its functions and powers;</li> </ul>	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> <li>cumulative increase in the capacity of Victoria’s resource recovery infrastructure. The 2020-21 target is 900,000 tonnes and the progress as at 30 April 2020 is 714,076 tonnes.</li> <li>proportion of Victorian households with access to organic food and garden waste recycling or local composting services. The 2020-21 target is 13 per cent. The progress as at 30 April is not yet available but it is expected the full year target of 13 per cent will be met.</li> </ul>	<p>The progress achieved against key Government outcomes includes:</p> <ul style="list-style-type: none"> <li>the ban of single use plastics: single-use straws, cutlery, plates, drink-stirrers, expanded polystyrene food and drink containers, and cotton bud sticks will be banned from sale or supply in Victoria by February 2023. The ban commences with the phase out across government departments and agencies to be completed by February 2022;</li> <li>the Circular Economy Business Innovation</li> </ul>	Not applicable.



				<ul style="list-style-type: none"> <li>kerbside reform transition planning - working closely with all 79 councils and alpine resorts to develop draft transition plans to new kerbside services and develop a draft statewide plan; the first round of funding for transfer stations in regional Victoria has been released; and</li> <li>launched grants to support communities, councils and businesses to achieve RV outcomes, with the following rounds in progress:             <ul style="list-style-type: none"> <li>RV Innovation Fund;</li> <li>RV Business Support;</li> <li>RV Communities Fund (round 1);</li> <li>RV Councils Fund;</li> <li>RV Research and Development Fund – Materials; and</li> <li>Materials Recycling Infrastructure Funding.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Proportion of waste diverted away from landfill. The 2020-21 target is 70 per cent. The progress as at 30 April is not yet available but it is expected the full year target of 70 per cent will be met.</li> <li>Victorian local council sites supported to undertake infrastructure to safely collect and sort e-waste for recovery. The 2020-21 target is 110 sites being supported and the progress as at 30 April is 112 sites were supported, exceeding the target.</li> </ul>	<p>Centre launched online on 20 November 2020. The Centre is a critical part of Recycling Victoria and will see DELWP and Sustainability Victoria take a leadership role in driving the business transition to a circular economy in Victoria.</p> <ul style="list-style-type: none"> <li>investment in infrastructure: \$8.1 million was co-invested as part of the first tranche of projects under the National Partnership Agreement with the Commonwealth for recycling infrastructure funding. The investment will more than double Victoria’s domestic glass recycling and boost plastics recycling by almost 40 per cent. \$1.3 million was also awarded under the Recycling Victoria Infrastructure Fund to establish a solvents recycling facility to better manage hazardous waste;</li> <li>final design of the Container Deposit Scheme, which was</li> </ul>	
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						<p>supported by 85 per cent of participants during public consultation, was announced on 16 April 2021; and</p> <ul style="list-style-type: none"> <li>established a dedicated Waste Crime Prevention Directorate and a High-Risk Sites and Emergency Coordination Directorate with the EPA to work across government to address illegal activities and combat waste crime. Through this investment, agencies will detect waste crime earlier and prevent and reduce harm from incidents such as the waste fires witnessed in recent years.</li> </ul>	
4.	<p>Improving the health of Victoria’s waterways and catchments in the face of escalating impacts of climate change</p>	<p>Funding is provided to continue to improve the health of Victoria’s regional waterways and catchments. This includes delivery of regional environmental works programs to protect and restore priority catchments and waterways and ongoing management of Victoria’s</p>	<p>Effective Water Management and Supply output.</p>	<p>Activities already undertaken include the delivery of:</p> <ul style="list-style-type: none"> <li>on-ground environmental works to improve waterway and catchment health;</li> <li>environmental water management;</li> <li>water statutory services; and</li> <li>monitoring, evaluation and reporting.</li> </ul>	<p>The performance measures for this initiative are on track. The progress provided below are the latest estimates provided by catchment management authorities (CMA) as at the end of February 2021. CMAs report only twice per year, with the actual year end performance to be reported in the 2020-21 DELWP annual report:</p>	<p>This initiative continues to protect our waterways and their catchments through delivery of Chapter 3 actions in the Government’s Water Plan, <i>Water for Victoria</i>.</p>	<p>Not applicable.</p>

		<p>environmental water to ensure maximum value for flora and fauna. Citizen science programs and school-based activities will build awareness and maintain engagement with the community.</p>			<ul style="list-style-type: none"> <li>• Works to improve waterway health and resilience have been undertaken on more than 5,740 hectares of land as at end of February 2021, which represents 64 per cent of the 2020-21 target of 9,000 hectares.</li> <li>• 94 per cent of waterway licenses and permits were processed within statutory timeframes as at the end of February 2021, which is higher than the target of 75 per cent.</li> <li>• Environmental watering actions achieved at planned sites was at 79 per cent as at the end of February 2021, which is higher than the target of 60 per cent. It is higher than the target due to there being sufficient water available to meet environmental watering demands, wetter than average conditions in most systems, water allocations, carryover and coordinated use of environmental water held by multiple</li> </ul>		
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					environmental water holders.		
5.	More solar homes	Additional rebates will be delivered by Solar Victoria to eligible households, including renters, to install battery storage systems and solar panels on their homes. Interest-free loans are available to support households. Funding is also provided for training, safety and quality audits, grid improvements and to Solar Victoria.	Solar Homes output.	<p>The key components of the program include:</p> <ul style="list-style-type: none"> <li>• solar PV rebates to support homeowners, rental providers and renters;</li> <li>• solar hot water rebates;</li> <li>• home battery rebates;</li> <li>• audit 5 per cent of installations; and</li> <li>• interest free loans for solar PV, for owner occupiers and landlords (landlords loans commenced 1 July 2020).</li> </ul>	<p>There are five performance measures, of which three are anticipated to meet or exceed their target for 2020-21.</p> <ul style="list-style-type: none"> <li>• Applications for Solar PV system rebates approved. The 2020-21 target was 65,420; and the progress as at 30 April 2021 was 51,138 This measure includes PV systems for renters and owner-occupiers.</li> <li>• Average number of weeks to process completed eligibility applications. The 2020-21 target was four weeks; and the progress as at 30 April 2021 was three weeks.</li> <li>• Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria. The 2020-21 target was five per cent; and the progress as at 30 April 2021 is five per cent.</li> </ul> <p>Two measures are not expected to achieve their 2020-21 target:</p>	<p>Solar PV rebates (for owner-occupied and rental households combined) is on track to meet its target (as at 30 April 2021).</p> <p>Solar Victoria has expanded the battery rebate stream following the 2020-21 Budget announcement by removing previous postcode eligibility restrictions and increasing the number of rebates available. Solar Victoria is increasing its public promotion and advertising for this stream of the program to stimulate demand and increase consumer awareness of the increased number of battery rebates available.</p> <p>Additionally, up to 2,000 battery rebates have been set aside for customers to participate in approved battery aggregation projects. An Expression of Interest for aggregators to participate opened on 23 April 2021.</p> <p>The audit program is on track to meet the target of auditing five per cent of</p>	<p>The Solar Homes Program and industry data indicates that while coronavirus had some initial impacts on the solar industry, overall demand for Solar Homes rebates remained relatively strong.</p> <p>Under Stage 4 restrictions in metropolitan Melbourne, installations of new solar PV, solar hot water and batteries could not be completed except in emergencies. Following the easing of restrictions, the pipeline of approved solar rebate applications awaiting</p>

					<ul style="list-style-type: none"> <li>Applications for home battery rebates approved. The 2020-21 target was 7,000; and the progress as at 30 April 2021 was 1,850. The 2020-21 expected outcome is 4,150. This is due to a lower than anticipated uptake of the increase in home battery rebates available in 2020-21. It is expected that demand for battery rebates will increase as solar businesses respond to the increased availability of solar battery rebates.</li> <li>Applications for solar hot water rebates approved. The 2020-21 target was 6,000; and the progress as at 30 April was 564. The 2020-21 expected outcome is 1,000. This is due to lower than expected demand for Solar Hot Water unit rebates. A review of the solar hot water rebate stream to help facilitate uptake of rebates is complete. Planning is underway to implement changes to policy</li> </ul>	<p>installations occurring during 2020-21. As audits are typically conducted within six months of installation, specific progress against this target is not yet available for 2020-21.</p> <p>A review of the Solar Homes Solar Hot Water rebate stream is now complete. Improvements to the program will be implemented over the coming months that will increase awareness of the program to consumers and plumber installers, and will make it easier to apply.</p>	<p>installations continues to shrink. As of April 2021, the pipeline of approved applications awaiting installation had returned to pre-COVID-19 levels.</p>
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					restrictions and the rebate design itself which is expected to improve the application rate.		
6.	Big Housing Build: Implementing the Commissioner for Better Regulation's planning reforms	Funding is provided to implement the Commissioner for Better Regulation's planning reforms to improve the system's performance and clarity. Immediate legislative changes will be investigated including a review of the <i>Planning and Environment Act 1987</i> . Regional planning hubs will provide support to Councils on statutory approvals as well as strategic plans and assessments. The Affordable by Supply and Streamlining for Growth programs from the Victorian Planning Authority will also be extended. Growth area infrastructure coordination will also be simplified	Planning, Building and Heritage output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> <li>• a dedicated Development Facilitation Program has been established to accelerate the assessment and determination of priority projects;</li> <li>• through the Victorian Planning Authority's Streamlining for Growth program, local councils have received funding for 22 projects, with a further 21 projects being led by the Victorian Planning Authority;</li> <li>• implemented new rules to facilitate the timely delivery of state and local government infrastructure projects such as roads and rail, water infrastructure, parks and sporting facilities;</li> <li>• established Regional Planning Hubs to support rural and regional councils to</li> </ul>	The performance measure relating to this initiative is the projects approved through the Streamlining for Growth program that benefit councils. The 2020-21 target is 30 projects; and as at 12 May 2021 there have been 43 projects approved, exceeding the target.	Activities undertaken to date are already delivering improvements to the planning system's performance, with updated planning rules reducing the regulatory burden for specified types of state and local infrastructure.	Not applicable.

				<p>speed up planning decisions and help with backlogs;</p> <ul style="list-style-type: none"><li>• setting up the Better Planning Approvals program to remove bottlenecks, create greater consistency across councils and build on examples of best practice;</li><li>• commenced work to deliver IT system upgrades that will improve digital planning services, provide support to local councils to upgrade their digital systems and enable transparency across the planning system; and</li><li>• established an Infrastructure Contributions Advisory Committee which will provide advice to support the timely provision of infrastructure and simplify the infrastructure contributions system (final report due June 2021).</li></ul>			
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## Strategic issues

### Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

### Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Accelerating Victoria's clean energy transition in the face of escalating climate change and population growth	<p>In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>continue progress in achieving the Victorian Renewable Energy Targets (VRET) of 40 per cent by 2025 and 50 per cent by 2030;</li> <li>implement the Renewable Energy Action Plan;</li> <li>continue the support of the Renewable Certificate Purchasing Initiative program;</li> <li>deliver the second VRET Auction;</li> <li>continue implementing the Solar Homes program.</li> <li>support the transition to Zero Emissions Vehicles;</li> <li>accelerate the development of Victoria's six Renewable Energy Zones;</li> <li>implement the Business Recovery Energy Efficiency Fund;</li> <li>support vulnerable consumers with the \$250 Power Saving Bonus; and</li> <li>deliver the Household Energy Savings Package including delivering new high efficiency heating and cooling systems for low income households and energy upgrades of social housing properties.</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>Victoria's renewable energy generation share for the quarter January-March 2021 was 29.1 per cent;</li> <li>a second VRET auction has been announced;</li> <li>Victoria's available large-scale renewable generation capacity has increased by 1,543 megawatts;</li> <li>emissions have been cut by 24.8 per cent based on 2005 levels, achieving 2020 emissions reduction target two years early. On track to meet the 2025 target;</li> <li>the Victorian Energy Upgrades (VEU) program has reduced annual energy bills on average by \$110 for households and \$3,700 for businesses;</li> <li>1.35 megawatts of renewable energy generated across 15 community energy projects, as part of the Community Power Hubs pilot program;</li> <li>Energy Innovation Fund applications opened; and</li> <li>100,000 Power Saving Bonuses delivered to Victorians.</li> </ul>
2.	Operationalising the <i>Climate Change Act 2017</i> and reducing Victoria's greenhouse gas emissions and building resilience	<p>In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>provide expert advice to government about emissions reduction opportunities and pathways;</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>the Victorian Government committed to reduce Victoria's emissions by 15 to 20 per cent below 2005 levels by 2020. The latest emissions data shows that this target has been exceeded. In 2019, Victoria's emissions fell to 24.8 per</li> </ul>



	to impacts in the face of escalating climate change	<ul style="list-style-type: none"> <li>• deliver on actions in Victoria’s Climate Change Strategy to seize the economic opportunities of the transition to net zero emissions for Victoria; and</li> <li>• provide expert advice to government about climate resilience opportunities that reduce the physical and transition risks of climate change.</li> </ul>	<p>cent below 2005 levels. Official emissions data for 2020 will be published in 2022.</p> <ul style="list-style-type: none"> <li>• Victoria’s Climate Change Strategy including interim emissions reduction targets and sector pledges was released on 2 May 2021. The Government has set ambitious, but achievable targets to reduce the state’s greenhouse gas emissions from 2005 levels by 28 to 33 per cent by 2025 and 45 to 50 per cent by 2030. These targets maintain Victoria’s position as a climate leader in Australia and confirms our position among leading jurisdictions around the world, such as the United States and the European Union; and</li> <li>• Victoria’s annual Greenhouse Gas Emissions Report 2018 was published in December 2020.</li> </ul>
3.	Transforming Victoria’s waste and recycling system and building a circular economy by delivery of key <i>Recycling Victoria</i> initiatives	<p>In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>• progress the waste sector governance reform leading to the establishment of a new Waste Authority that will govern Victoria’s waste and recycling system;</li> <li>• commence consultation on container deposit scheme regulations in early 2022;</li> <li>• continue the rollout of reforms to Victoria’s kerbside system, including supporting councils, transition planning and finalising a list of standardised bin contents;</li> <li>• support the upgrade of community waste facilities (transfer stations) and establishing regional small materials recovery facilities;</li> <li>• deliver further funding to boost Victoria’s recycling capacity and building end markets for recycled material;</li> <li>• consult on and implement the waste to energy framework;</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>• a split responsibility governance model for Victoria’s Container Deposit Scheme was confirmed and announced in April 2021;</li> <li>• a ban on problematic single-use plastics from February 2023, which was announced in February 2021; and</li> <li>• the investment in infrastructure to significantly expand Victoria’s paper, glass and plastic recycling capacity.</li> </ul>

		<ul style="list-style-type: none"> <li>• continue to support the implementation of the Coordinated Prevention and Response Framework for high-risk waste sites; and</li> <li>• establish a new cross-government Waste Intelligence Network to share information and intelligence on high-risk waste sites.</li> </ul>	
4.	Planning reform	<p>In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>• put in place new pathways for major projects that are open to public scrutiny;</li> <li>• open up land in urban renewal precincts for quality new communities;</li> <li>• give priority to planning for the infrastructure projects that Victorians need; and</li> <li>• update and modernising the rules across the planning system to make planning decisions clearer, faster and fairer.</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>• a dedicated Development Facilitation Program has been established to accelerate the assessment and determination of priority projects;</li> <li>• through the Victorian Planning Authority's Streamlining for Growth program, local councils have received funding for 22 projects, with a further 21 projects being led by the Victorian Planning Authority;</li> <li>• implemented new rules to facilitate the timely delivery of state and local government infrastructure projects such as roads and rail, water infrastructure, parks and sporting facilities;</li> <li>• established Regional Planning Hubs to support rural and regional councils to speed up planning decisions and help with backlogs;</li> <li>• setting up the Better Planning Approvals program to remove bottlenecks, create greater consistency across councils and build on examples of best practice;</li> <li>• commenced work to deliver IT system upgrades that will improve digital planning services, provide support to local councils to upgrade their digital systems and enable transparency across the planning system; and</li> <li>• established an Infrastructure Contributions Ministerial Advisory Committee which will provide advice to support the timely provision of infrastructure and simplify the infrastructure contributions system (the final report is due in June 2021).</li> </ul>

5.	Digital Twin Victoria	<ul style="list-style-type: none"> <li>• Digital Twin Victoria is a Victorian government digital and data innovation initiative that will leverage Victoria's construction and infrastructure investments to build a smarter, stronger, more resilient Victoria.</li> <li>• The Digital Twin Victoria program is based on building six core capabilities related to data, platforms, skills, analytics, governance and community engagement.</li> <li>• Benefits that may be achieved include lower costs, better economic productivity and better value from major projects' expenditure.</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>• the platform, built by Australia's national science agency, CSIRO Data61, is now live and currently features over 1,000 datasets with more to come – this is the first time the Victorian Government has been able to connect so much disparate data on the one visualisation platform;</li> <li>• robust governance processes for managing the program are in place, including a Whole of Victorian Government (WoVG) Interdepartmental Working Group, co-chaired with Office for Projects Victoria;</li> <li>• a program team has been established and a detailed program implementation plan and benefits frameworks have been prepared;</li> <li>• a new WoVG spatial data and analytics panel will be progressed, leveraging the existing eServices register;</li> <li>• scoping support has been provided for priority transport precincts including Arden, Sunshine and Fishermans Bend; and</li> <li>• completion of the eComply Proof of Concept (PoC), demonstrating how to make housing approvals faster, easier and cheaper. This PoC demonstrated how artificial intelligence and digital twin technology can unlock efficiencies, with early indicators showing the tool can reduce planning process timeframes.</li> </ul>
6.	Cladding rectification	<p>In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>• ramp up identification of buildings with non-compliant combustible cladding via the Victorian Building Authority;</li> <li>• the Cladding Rectification Program was originally designed to rectify over 100 private residential buildings per year, however it will be accelerated with work to start on up to 200 buildings by 30 June 2021, by working closely with a select group</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>• over 3,000 buildings have been audited;</li> <li>• the Victorian Building Authority has referred over 670 private residential buildings identified as posing a higher fire safety risk to Cladding Safety Victoria, taken enforcement action against 26 building practitioners on cladding related matters through show cause notices and issued immediate suspensions on public interest grounds to three registered building practitioners;</li> </ul>

		<p>of builders to rectify their projects at no-profit; and</p> <ul style="list-style-type: none"> <li>all government owned buildings are currently forecast to have cladding rectification works completed by the end of 2022.</li> </ul>	<ul style="list-style-type: none"> <li>Cladding Safety Victoria has made significant progress to deliver rectification on 99 buildings. Rectification on 19 has reached the practical completion stage</li> <li>Cladding Safety Victoria has approved 206 buildings for funding and 231 construction funding agreements have been signed;</li> <li>Cladding rectification works are complete on 60 government-owned buildings, including 40 relocatable school buildings (for minor mitigation works), two Department of Environment, Land, Water and Planning Southern Alpine Resort buildings, public housing buildings, police stations, a hospital and a sporting arena; and</li> <li>stages of rectification works have commenced or been completed for the National Tennis Centre, Melbourne Cricket Club and Kardinia Park Stadium.</li> </ul>
7.	Reduce the risk and impact of bushfires and other emergencies on people, the environment, critical infrastructure and local economies including implementing recommendations from bushfire Inquiries	<p>The 2021-22 Budget provided funding of \$89.6 million in 2021-22 (\$383.6 million over four years) as part of the Reducing Bushfire Risk in a Rapidly Changing Climate initiative. The Department will:</p> <ul style="list-style-type: none"> <li>deliver on the first year's funding and continue the Reducing Bushfire Risk and Safer Together programs;</li> <li>fund the establishment of the Office of Bushfire Risk Management;</li> <li>increase mechanical and non-burn fuel treatments; and,</li> <li>implement the Victorian Traditional Owner Cultural Fire Strategy.</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>the Advanced Bushfire Management program includes an expanded risk-based integrated land and fuel management approach, greater mechanical fuel treatments, the implementation of Traditional Owner-led cultural fire practices and the recruitment of additional firefighters;</li> <li>34 kilometres of strategic fuel breaks have been constructed or upgraded;</li> <li>the construction and upgrade is underway on 205 kilometres of strategic fuel breaks;</li> <li>planning and procurement are complete for an additional 171 kilometres of strategic fuel breaks; and</li> <li>21.5 kilometres of hazardous tree clearing to increase the resilience of the Great Ocean Road in emergencies has been completed as part of Otway's Fuel Breaks Program.</li> </ul>

8.	Delivery of the Victorian Government commitments in the modernised regional forest agreements	<p>The 2021-22 Budget provided funding of \$12.9 million in 2021-22 (\$37.9 million over four years) as part of the Delivering Victoria's Regional Forest Agreement commitments initiative to deliver on the bilateral agreement obligations contained in the modernised Regional Forest Agreements. In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>• review the comprehensiveness, adequacy and representativeness of the Comprehensive, Adequate and Representative Reserve System;</li> <li>• empower Traditional Owners to partner with government in actively managing Country and revitalising traditional knowledge systems and practices; and</li> <li>• implement permanent protections or changes to the Forest Management System for Listed Species or Communities present in the Regional Forestry Agreements regions.</li> </ul>	<p>The progress achieved as at 30 April 2021 includes:</p> <ul style="list-style-type: none"> <li>• agreement has been reached to undertake the first Major Event Review (for the 2019-20 bushfires) including signing of a Scoping Agreement between the Commonwealth and Victorian governments;</li> <li>• the preparation of the Major Event Review Summary Report;</li> <li>• the induction of the Major Event Review Panel;</li> <li>• completion of the Threatened Species and Communities risk assessment and interim protections; and</li> <li>• delivery of the first Regional Forest Agreements annual meeting.</li> </ul>
9.	Supporting regional communities and economies by improving the health of rivers and wetlands	<p>In 2021-22, the Department will:</p> <ul style="list-style-type: none"> <li>• strategically invest in place-based regional works programs, to:</li> <li>• provide direct employment opportunities in undertaking management actions; and</li> <li>• improve the environmental condition of waterways, increasing and enhancing recreational opportunities that attract Victorians to the regions.</li> <li>• encourage increased tourism, leading to increased business confidence and investment in the regions over time.</li> </ul>	<p>The progress achieved as at 30 April 2021 includes community engagement and project planning activities being undertaken to prioritise targeted sites and initiatives which align with Government priorities for waterway health under Water for Victoria and provide significant opportunities to support regional economies.</p>

## Revenue and expenditure – variances

### Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*<sup>1</sup> Therefore, revised budget figures are not available for 2020-21.

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

#### Guidance

Where the variance is in ‘Other operating expenses’, please supply the relevant expense category.

### Response

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	2,280	2,081	Driven primarily by the capital assets charge policy being discontinued from the 2021-22 budget, as well as the funding profiles of Solar Homes, energy efficiency upgrades for homes and cladding rectification initiatives. This is partially offset by the funding of new initiatives in the 2021-22 Budget.
Special appropriations	140	182	Due to increased revenue anticipated to be received into the Growth Areas Infrastructure Contribution fund which is driven by economic growth factors.
Interest	21	22	Not applicable.

<sup>1</sup> Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

DELWP

Sales of goods and services	81	81	Not applicable.
Grants	34	6	Driven primarily by a decrease in grant funding from the Commonwealth Government for the Goulburn Murray Water Connections project, in line with the delivery schedule.
Other income	417	515	Driven primarily by increased income anticipated to be collected through the Municipal and Industrial Landfill Levy (MILL).
Employee benefits	534	608	Driven primarily by additional funding received in the 2021-22 Budget for bushfire initiatives.
Depreciation	64	65	Not applicable.
Interest expense	-	-	Not applicable.
Grants and other transfers	1,615	1,366	Driven primarily by a decrease in grant payments in line with the funding profile for Solar Homes, energy reliability and sustainability and cladding rectification initiatives, as well as one off funding provided in 2020-21 to portfolio entities impacted by COVID-19. This is partially offset by an increase in grant payments for initiatives funded in the 2021-22 Budget, including the Sustaining the EPA's strengthened regulatory functions and Maintaining essential energy functions initiatives, as well as grants provided under the Goulburn Murray Water efficiency program.
Capital Asset Charge	96	-	Due to the discontinuation of the capital assets charge (CAC) policy from the 2021-22 budget. The removal of CAC reduces departmental output appropriations and CAC expenses by the same amount.
Other operating expenses	1,011	851	Driven primarily by a decrease in supplies and purchases in relation to the Goulburn Murray Water Connections project and for initiatives funded from the Sustainability Fund, partially offset by an increase in supplies and purchases for the Recycling Victoria and Cheaper cleaner energy to drive economic recovery initiatives.

#### Question 4

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Not applicable.

It is to be noted that the 2020-21 Budget announced a range of new funding for DELWP programs and initiatives in direct response to the COVID-19 pandemic.

The 2021-22 Budget does not include any new DELWP programs and/or initiatives that were announced in response to COVID-19. However, the 2021-22 Budget does include a range of programs and initiatives to support and assist the State in its recovery from the COVID-19 pandemic.



## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

### Response

Not applicable.

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

### Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Reducing bushfire risk in a rapidly-changing climate	<p>Funding is provided to continue the Reducing Bushfire Risk program and Safer Together strategy, which aim to reduce the impact of bushfires on Victorian communities, the economy and the environment. A range of new and existing actions will be delivered, including:</p> <ul style="list-style-type: none"> <li>maintaining the planned burning program;</li> <li>increasing mechanical and other non-burn fuel treatments;</li> <li>providing for forest firefighter capacity and continuing to build community understanding of risk;</li> <li>establishing an Office of Bushfire Risk Management in the Department of Environment, Land, Water and Planning to lead and coordinate the implementation of evidence-based fuel management across all land in Victoria;</li> <li>supporting the implementation of the Victorian Traditional Owner Cultural Fire Strategy;</li> <li>providing additional firefighter safety equipment; and</li> <li>undertaking asset maintenance and replacement, including the strategic road network and regional fire towers to support fire access and response.</li> </ul> <p>This initiative responds to recommendations of the Inspector-General for Emergency</p>	89.6	Appropriation

	Management Inquiry into the 2019-20 Victorian Fire Season.		
Enhanced communications during emergencies	Funding is provided to transition the Department of Environment, Land, Water and Planning's emergency management user base from an analogue radio communication system to an encrypted digital radio system, improving the reliability and interoperability of the communications service to better prepare and respond to emergency events including bushfires.	53.6	Appropriation / Internal reprioritisation
Sustaining the EPA's strengthened regulatory functions	Funding is provided for the EPA to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the Environment Protection Amendment Act 2018. EPA's Officers for the Protection of the Local Environment program will continue to respond to local reports of noise, odour, dust, waste dumping and storage, litter and water pollution.	42.3	Municipal and Industrial Landfill Levy
Maintaining essential energy functions	The Government will continue to meet its responsibilities to maintain a safe, secure and reliable energy system and ensure Victoria can realise the benefits of the rapid rate of growth in renewable energy. Protection for energy consumers will be maintained through the continuation of the Energy Fairness Plan, further growth in renewables, reducing emissions and improving the reliability of the grid.	16.9	Appropriation / Sustainability Fund
Unique biodiversity protection through community-driven action	Funding is provided to continue targeted action to improve biodiversity through grants and direct involvement by the community to protect threatened species, improve habitats and reduce threats to biodiversity. This includes continuing the successful Victorian Landcare Program, ensuring that regional Landcare coordinator and facilitator roles are maintained.  In addition, funding is provided to refresh Biodiversity 2037, Victoria's long-term plan to stop the decline of native plants and animals and improve the natural environment, in line with legislative obligations under the Flora and Fauna Guarantee Act 1988.	14.3	Appropriation / Internal reprioritisation
Delivering Victoria's Regional Forest Agreement commitments	Funding is provided for a program of investments to deliver on the obligations of the newly modernised Regional Forest Agreements (RFAs) that establish the framework for the sustainable management and conservation of forests. This includes development of community-centred Forest Management Plans, completing the reviews of regulatory and governance instruments as mandated by the RFAs, and empowering Traditional Owners to partner with government and actively manage Country.	12.9	Appropriation

EPA step-in high-risk waste sites	The Environment Protection Authority (EPA) will continue to remediate two high-risk waste sites located in Kaniva and Campbellfield, to protect the community and the environment. The EPA will pursue the previous site occupiers, owners, company directors and any other relevant parties to recover these costs.	11.8	Municipal and Industrial Landfill Levy
Zero and low emission vehicles: accelerating adoption	Funding is provided to encourage the early adoption of zero emission vehicles by households and businesses through a public subsidy scheme for zero emission vehicles. This is a component of the comprehensive Zero Emissions Vehicles (ZEV) package made possible by a zero and low-emissions vehicle road user charge.	11.0	Appropriation
Zoos Victoria Kids Free policy	Funding is provided to allow children under 16 years of age to continue to enjoy free access to Melbourne Zoo, Healesville Sanctuary and Werribee Open Range Zoo on weekends, public holidays and during school holidays.	10.0	Parks and Reserves Trust Account
Supporting regional communities and economic recovery through healthy waterways	Funding is provided for a package of on-ground environmental works to improve the health of rivers and wetlands. Sites targeted will be of high recreational and tourism importance.	8.5	Environmental Contribution
Enhancing Parks Victoria operations	Funding is provided to ensure priority parks and public spaces remain staffed, maintained, and available to enhance the health and wellbeing of Victorians.	7.9	Appropriation
Streamlining for growth	Funding is provided to continue the Streamlining for Growth program administered by the Victorian Planning Authority (VPA) to assist local government authorities to plan and manage growth. This funding includes assistance for reducing capacity constraints on council approval processes, reducing delays associated with utility approvals, and improving guidelines for local government authorities and developers to reduce the uncertainty associated with turning precinct structure plans into subdivision permits.	7.0	Appropriation
Unlocking new communities and affordable housing	Funding is provided to the VPA to continue to support precinct planning for high-priority areas to maintain the pipeline of land supply.	7.0	Appropriation
Seizing the economic opportunity of a net zero, climate resilient State	Funding is provided to enhance capability to drive progress towards Victoria's emissions reduction targets and support job creation in clean and competitive industries in Victoria.	5.0	Appropriation

More Trees for a Cooler, Greener West	Funding is provided to plant trees in Melbourne's west to reduce the risk of heat stress, create access to green spaces and improve overall air quality.	5.0	Appropriation
Protecting regional environments	Funding is provided for the continued resourcing of the Office of the Conservation Regulator to ensure it can oversee regulatory functions in conservation and environment in Victoria. This includes educating the community about conservation and environment protection in Victoria, providing guidance to support compliance, and undertaking enforcement action when necessary.	4.0	Appropriation
Resilient water markets, regional communities and infrastructure	Funding is provided for community engagement and capacity building to support irrigators and Traditional Owners. This includes grants for infrastructure projects to enable farms to modernise and optimise water efficiency.	3.6	Environmental Contribution
Wildlife protection and support package	Funding is provided for a package of initiatives which seek to protect Victorian wildlife through: <ul style="list-style-type: none"> <li>• taking action to reduce the risk of extinction for Victoria's iconic endangered faunal emblem species;</li> <li>• the Wildlife Victoria Hotline, providing community reporting and coordination for wildlife in distress;</li> <li>• supporting Victorian wildlife centres and shelters, enabling rehabilitation of injured and orphaned wildlife; and</li> <li>• improving the protection of critical habitats for Victoria's threatened species.</li> </ul>	3.3	Appropriation
Plan Melbourne implementation	Additional funding is provided to continue to implement and conduct a five-year review of Plan Melbourne, the whole of government strategy that seeks to integrate long-term land use, infrastructure and transport planning to meet the city's future needs.	3.3	Appropriation
Delivering a sustainable solution for Bendigo's Central Deborah historic mine workings	Funding is provided for the continuation of the groundwater treatment program and investigation of a permanent solution to safeguard Bendigo's urban waterways.	3.2	Environmental Contribution
Mt Baw Baw Alpine Resort wastewater plant	The ageing wastewater plant and sewerage network will be replaced at the Mt Baw Baw Alpine Resort to reduce environmental impacts and ensure amenity at the site is maintained.	3.0	Appropriation

Making public land safe from contamination	Work will begin to remediate contaminated public land to minimise harm to the community and the environment and provide safe recreation and visitation sites. Contaminated sites to be addressed include Stawell calcine sands, Glenlyon Recreation Reserve, Muckatah Recreation Reserve, Kennett River Recreation Reserve and Princetown Recreation Reserve.	2.9	Appropriation
Port Phillip Bay Fund	Funding is provided to continue the Port Phillip Bay Fund, which provides grants to local government authorities to rehabilitate Port Phillip Bay ecosystems.	2.2	Appropriation
Great Ocean Road management reforms	Funding is provided to transfer public land management to the new Great Ocean Road Coast and Parks Authority, establish sustainable revenue streams and continue to develop a strategic framework plan to ensure a coherent and coordinated approach to the management of the Great Ocean Road and its landscapes. The Department of Environment, Land, Water and Planning and the Authority will support the Eastern Maar and Wadawurrung Traditional Owners to actively participate in the management of traditional lands and develop shared economic benefits.	2.2	Appropriation
Powerline Bushfire Safety Program	Funding is provided to continue delivering safer powerlines to the Victorian community, including business case development for future technology-led investment that reduces powerline related bushfire risk.	1.5	Internal reprioritisation
<i>Wildlife Act 1975</i> review	The Department of Environment, Land, Water and Planning will conduct a comprehensive first principles review of the Wildlife Act 1975, including its scope and purpose, and will consider reform options in consultation with an expert panel.	1.5	Internal reprioritisation
Pest and weed management	Funding is provided to partner with local government authorities for weed and pest management and to continue the Conservation and Pest Management Program to manage invasive species.	1.3	Appropriation
EcoCentre redevelopment	Funding is provided to contribute to the design and construction of a new facility for the Port Phillip EcoCentre in St Kilda. The EcoCentre is a leading community-managed organisation with a dedicated team of scientists, educators and volunteers who design and implement innovative environmental programs.	1.0	Appropriation

Supporting Trust for Nature	Funding is provided for continued support for Trust for Nature to deliver essential work towards private land conservation.	1.0	Appropriation
A clean air future for all Victorians	Funding is provided for actions to support Melbourne's inner-west communities, with a focus on early diagnosis and treatment of childhood asthma to achieve better long-term health outcomes.	0.9	Appropriation
Compliance and interceptions: protect reliability of water entitlements and maximise water resources for regional business and communities	Funding is provided to support water compliance activities that will maintain community confidence in the water entitlement framework, prevent water theft and address emerging risks to water availability.	0.7	Environmental Contribution
Emergency management sector reform	Funding is provided for immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.	0.6	Appropriation
Revitalising Central Geelong	Funding is provided to support the Geelong Authority to deliver the Revitalising Central Geelong Action Plan.	0.5	Internal reprioritisation
Bushfire preparedness 2020-21	Funding was provided for additional preparedness activities for the 2020-21 bushfire season, including additional project firefighters and vehicles.	0.0	Not applicable
Aviation resources	Funding was provided for additional firefighting aviation resources to support the State's firefighting capability during the 2020-21 bushfire season.	0.0	Not applicable
COVIDSafe Summer plan 2020-21	Funding was provided to assist in reducing the risk of coronavirus (COVID-19) spreading through visitor interactions on public land and waterways across Victoria during the 2020 21 summer.	0.0	Not applicable

## Expenditure – lapsing programs (output initiatives including grants)

### Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.



## Response

a)	Name of the program	Powerline Bushfire Safety Program				
b)	Objective/s of the program	Reduce powerline-related bushfire risk and changing the way electricity networks are designed and operated, thereby keeping the Victorian community safe.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> </tr> </thead> <tbody> <tr> <td>\$6.2 million</td> <td>\$1.5 million</td> </tr> </tbody> </table>	2020-21	2021-22	\$6.2 million	\$1.5 million
2020-21	2021-22					
\$6.2 million	\$1.5 million					
d)	Details of how the program will be funded	Internal reprioritisation.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The Victoria Auditor-General Office's (VAGO) Reducing Bushfires report (VAGO Report) recommended that DELWP continues to look at ways to retire bare-wire powerlines. The Independent Review of Victoria's Electricity and Gas Network Safety Framework (Grimes Review) recommended ensuring valuable learning and expertise gained through the Powerline Bushfire Safety Program (PBSP) is maintained into the future. This is being delivered through projects such as the Research and Development Grants II. The Grimes Review also found that further scope exists for technical innovation in powerline bushfire safety and that government plays a key role in funding innovative safety solutions.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The VAGO Report concluded that the PBSP is reducing the likelihood of powerline faults starting bushfires. The VAGO Report also found that risk reduction had been achieved in high bushfire risk areas. Further, the undergrounding of 734 kilometres of bare-wire powerlines under the Powerline Replacement Fund (PRF) reduced risk on treated powerlines by 98 per cent. The PRF was delivered ahead of schedule. The Grimes Review noted that the Rapid Earth Fault Current Limiter (REFCL) program will have an impact on bushfire risk and is world leading. These problems are being overcome with each new installation. The REFCL program is on track, currently 28 zone sub stations are protected.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The VAGO Report and the 2019 Gateway Review undertaken by the Department of Treasury and Finance (DTF) into the PBSP found that the projects which were government funded were delivered either on time or ahead of schedule and within budget. This includes projects such as the PRF and the Local Infrastructure Assistance Fund (LIAF), which was delivered two years ahead of schedule.				
h)	Extent and level of efficiencies realised in the delivery of the program	The VAGO report found that the 'on budget' sections of program were delivered on time or ahead of schedule, and within budget.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If the PBSP were to cease it would have the following impacts:				

		<ul style="list-style-type: none"> <li>• Failure to address powerline safety in the face of changing climate and increasing population pressures will intensify the impact of powerline-initiated fires in high risk areas.</li> <li>• If PBSP funding for research into powerline risk reduction strategies and technologies is not continued, it will impede government and industry investing in more cost-effective solutions.</li> </ul> <p>Energy companies' likely preference for high cost options to reduce powerline risks and liability will escalate energy costs for customers.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding of \$1.5 million provided in the 2021-22 Budget will allow for staff to continue delivering existing programs. No new initiatives will be launched in 2021-22.

a)	Name of the program	Reducing bushfire risk (RBR) and Safer Together (Reducing bushfire risk in a rapidly-changing climate)	
b)	Objective/s of the program	The RBR and Safer Together programs aim to reduce bushfire risk to Victorian lives and property, critical infrastructure, the environment and local economies from the growing bushfire threat.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$74.5 million	2021-22 \$78.6 million
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The RBR and Safer Together programs align bushfire management in Victoria with best practice in emergency management, and reduce the risks created by the increasing pressures of climate change, community preparedness and population growth. Funding of RBR and Safer Together to date has enabled the implementation of work programs that prioritises actions that address these issues, including an expanded program of bushfire risk mitigation across public and private land in Victoria. An independent review by the VAGO and the Inspector-General for Emergency Management (IGEM) have confirmed the value of the two programs and the need to continue them into the future. These reviews have further identified specific actions for how the Safer Together program can be improved through expansion to include more partner agencies.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Victoria's bushfire residual risk target of 70 per cent has been achieved over the last three years (68 per cent in 2017-18, 69 per cent in 2018-19 and 64 per cent in 2019-20). The majority of risk reduction occurs through the implementation of the Forest Fire Management Victoria (FFMVic) fuel management program (specifically planned burns).	

		<p>For example, the state-wide bushfire risk would have increased by three per cent without the FFMVic fuel management program that was delivered in 2018- 19.</p> <p>Safer Together has delivered a strategic change in operational and cultural practices across DELWP, Country Fire Authority (CFA), Parks Victoria and Emergency Management Victoria in collaboration with local governments and the community, resulting in clear improvements in agency approaches to managing bushfire risk. Initial targets for community engagement have been achieved. The successful delivery of community engagement programs has demonstrated communities' interest in taking ownership of their bushfire risk and developing appropriate responses focussed on protecting what is important to them.</p> <p>A key objective of Safer Together is a consistent, coordinated approach to bushfire management in Victoria, and is shown through joint planning and joint delivery. This is also evident in the six newly updated regional Bushfire Strategic Plans, the Joint Fuel Management Plans that now underpin fuel management work across Victoria and the joint delivery of the first Strategic Fuel Breaks across public and private land which involved DELWP, the CFA, the Department of Transport, local shires and communities.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The RBR and Safer Together programs have been delivered within their scope, budget and expected timeframe. The programs have a robust governance structure that ensures the objectives and outcomes of the program are achieved within established budget and timelines. Membership on the governance committees consist of suitably qualified staff from across the agencies contributing to the RBR and Safer Together programs.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The implementation of a risk-based approach for fuel management is beneficial for driving long term cost efficiencies. Victoria's risk-based approach identifies areas across the landscape where bushfires could have the greatest potential impacts on lives and other things we value such as our homes, livelihoods and communities and ensures risk management actions, such as fuel management are targeted to where it will have the greatest impact.</p> <p>As the severity, frequency and impact of bushfires throughout Victoria is projected to increase through the impacts of climate change, so are the costs for preparing for, responding to and recovering from bushfires. In short, more fires will cause more severe impacts more frequently, costing the Victorian community more. Funding directed to preventative actions, such as fuel management, will reduce the frequency of</p>

		high impact bushfires, resulting in a long-term reduction in average response and recovery costs.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The impact of ceasing the program relates to the flow-on impacts and most notably the reduction in the state's ability to:</p> <ul style="list-style-type: none"> <li>• deliver bushfire risk mitigation (including planned burning and mechanical fuel treatments required to reduce the size and intensity of future bushfires);</li> <li>• ensure that forest assets such as roads and bridges enable firefighters to quickly and safely access the forest to suppress fires;</li> <li>• engage communities to ensure: <ul style="list-style-type: none"> <li>○ strategic planning for fire responds to community's needs, values, and priorities; and</li> <li>○ support communities to manage bushfire risk on private land.</li> </ul> </li> <li>• continue investment in the fire science and ecology, risk assessment and modelling, and decision support tools to enable land and fire managers to effectively manage bushfire risk and minimise impacts to people, communities and the environment.</li> </ul>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding corresponds directly to the resourcing and contracted costs which match the program requirements.

a)	Name of the program	Plan Melbourne Implementation				
b)	Objective/s of the program	The implementation of the Plan Melbourne 2017-2050 (Plan Melbourne) initiative is the Whole-of-Victorian-Government (WoVG) metropolitan planning strategy to accommodate Melbourne's future growth in population and employment until 2050. Plan Melbourne is supported by its Five-Year Implementation Plan 2017-2022 (Five-year Implementation Plan) which sets out 113 actions to be delivered by a range of delivery departments/agencies across government. DELWP is the lead agency overseeing implementation of Plan Melbourne.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>2020-21</td> <td>2021-22</td> </tr> <tr> <td>\$3.3 million</td> <td>\$3.3 million</td> </tr> </table>	2020-21	2021-22	\$3.3 million	\$3.3 million
2020-21	2021-22					
\$3.3 million	\$3.3 million					
d)	Details of how the program will be funded	Appropriation.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Plan Melbourne is a key tool in guiding Melbourne's growth and development and supporting infrastructure (such as the Suburban Rail Loop), giving certainty to the development industry, supporting recovery from COVID-19 and aiding long-term resilience. It provides an existing, clear strategic framework to support a WoVG				

		<p>approach to efficient planning and the coordinated delivery of infrastructure to support economic recovery. The scheduled update of Plan Melbourne and its Implementation Plan, led by DELWP, is critical to ensure the plan is up-to-date, relevant and fit for purpose, in light of significant changes and investment being made to the transport network, the impact of COVID-19 on how we live and work, and changes in population projections. The update will also enable development of a set of considered and rationalised actions for Government to implement over the following five-year period.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Five-year Implementation Plan, released in March 2017, includes 113 actions to be undertaken by a range of implementation partners across government. As the agency overseeing implementation of Plan Melbourne, DELWP is required to prepare an annual progress statement which outlines progress on implementation of these actions. The progress statement is tabled in Parliament by the Minister for Planning and released publicly via the DELWP website. The Report on Progress 2019 was released in March 2020. The Report on Progress 2020 is expected to report that over half of all actions have been completed, with a further 40 per cent progressing.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Implementation of Plan Melbourne is overseen by the Plan Melbourne Implementation Program Control Board (PCB), comprising representatives from the DELWP Planning Executive Group plus equivalent level representatives from Plan Melbourne lead delivery agencies. The PCB provides governance, direction and strategic oversight for Plan Melbourne, including monitoring program delivery and escalation of program risks, in line with the Plan Melbourne Governance Framework 2020 and the PCB's Terms of Reference. The Plan Melbourne Report on Progress, which provides an annual progress statement on these actions, is also endorsed by the PCB prior to being tabled in Parliament.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Plan Melbourne and its 5-year Implementation Plan set out a range of directions, policies and actions to guide Melbourne's growth and development. The 5-year Implementation Plan incorporates 113 actions to be delivered by a range of Government agencies relating to land use and infrastructure planning, economic development, transport planning, heritage, urban design and placemaking, housing, tourism, sustainability and environmental protection, and natural resource management. Since the release of the strategy in 2017, over half of these actions have been completed. The continued funding will enable the Government to complete the remaining actions and undertake an update of Plan Melbourne, including developing a process to better monitor Plan Melbourne outcomes.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If the program ceases, it will not be possible to complete remaining Plan Melbourne actions according to the timeframes set in the 5-year Implementation Plan endorsed by Cabinet, nor undertake the scheduled update of Plan Melbourne in 2022 as committed to by Government. The update of Plan Melbourne will ensure the strategy is fit-for-purpose, giving certainty to the development industry, supporting recovery from COVID-19 and aiding long-term resilience.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has been costed on the basis of the previous year's allocations and estimates. Further funding received will enable the delivery of 12 key projects/actions which are underway.

a)	Name of the program	Affordable by Supply (Unlocking new communities and affordable housing)	
b)	Objective/s of the program	Funding is provided to the VPA to continue to support precinct planning for high-priority areas to maintain the pipeline of land supply.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$7.0 million	2021-22 \$7.0 million
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>This program will directly support precinct planning for areas that are high priority, but where segmented land ownership makes it very difficult for the VPA to obtain funds via a third-party voluntary funding model. The program will respond directly to three existing or anticipated demand pressures:</p> <ol style="list-style-type: none"> <li>1. the ongoing need to provide affordable housing and jobs for a growing Melbourne and Victoria, particularly in a post-pandemic economic recovery setting;</li> <li>2. the need to facilitate a whole of government response to complex strategic land use planning and infrastructure coordination challenges that exist in outer Melbourne and Regional Victoria; and</li> <li>3. to respond to, accommodate, and plan for the growth expected in Victoria's regional cities and peri-urban towns, especially with the increased interest post-COVID.</li> </ol>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Of the \$7.0 million provided in 2020-21 towards the Affordable by Supply initiative, \$5.0 million was committed towards greenfield projects, and \$2.0 million was committed	

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>towards regional projects. This funding in 2020-21 contributed to the VPA’s rolling multi-year planning program to progress delivery to support an average of:</p> <ul style="list-style-type: none"> <li>• 9,400 additional dwellings per annum (greenfield areas); and</li> <li>• 2,150 additional dwellings per annum (regional cities and towns)</li> </ul> <p>The VPA has in place mature budgeting, risk and governance frameworks which allow for the delivery of planning projects in Melbourne’s Greenfields and Regional Cities and Towns.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The program assists in funding the following VPA led programs to improve efficiencies in planning:</p> <ul style="list-style-type: none"> <li>• Precinct Structure Plans (PSP) guidelines;</li> <li>• PSP 2.0; and</li> <li>• the Partnered Delivery Pilot Program.</li> </ul> <p>These three programs are critical in reviewing how the VPA delivers its planning projects and ultimately efficiencies will be recognised over the lifecycle of projects included in this program.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The program supports the VPA’s existing level of activity which is needed to help generate much needed stimulus during Victoria economic recovery. Without this funding, the VPA will need to scale back its operation resulting in significant cuts to projects and staff numbers. A reduced VPA work program will lead to a reduction in the future economic activity in Victoria, an inadequate pipeline of future homes and jobs needed for a growing Victoria in the medium term, as well as lead to a reduction in infrastructure contributions to fund the infrastructure needs of Melbourne’s Greenfields and Victoria’s Regional Cities and Towns.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>This initiative has been costed on the basis of the previous year’s allocations and estimates.</p>

a)	Name of the program	Streamlining for Growth
b)	Objective/s of the program	<p>Funding is provided to continue the Streamlining for Growth program administered by the Victorian Planning Authority (VPA) to assist local government authorities to plan and manage growth. This funding includes assistance for reducing capacity constraints on council approval processes, reducing delays associated with utility approvals, and</p>

		improving guidelines for local government authorities and developers to reduce the uncertainty associated with turning precinct structure plans into subdivision permits.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> </tr> </thead> <tbody> <tr> <td>\$7.0 million</td> <td>\$7.0 million</td> </tr> </tbody> </table>	2020-21	2021-22	\$7.0 million	\$7.0 million
2020-21	2021-22					
\$7.0 million	\$7.0 million					
d)	Details of how the program will be funded	Appropriation.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Streamlining for Growth program provides a high degree of flexibility to support a wide range of projects that meet the program objectives. Assistance offered includes technical assessment; strategic planning advice and delivery; major planning scheme amendments; red tape reduction; staff resourcing; and development contribution plans.</p> <p>The Streamlining for Growth program also helps government to build a pipeline of projects inclusive of advice and information on how the projects can be achieved better and faster.</p> <p>The Streamlining for Growth program has provided much needed support to regional and metropolitan Victoria where the demand for housing and infrastructure planning has been driven by significant population growth. It has also, by extension, supported the development and construction industries which are a major driver of Victoria's economy, and which will need to play a major role in Victoria's post-COVID-19 economic recovery.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>To date, 81 per cent (64 of 79) of Victorian councils have benefited from the flexible support offered through 277 projects funded by the Streamlining for Growth program.</p> <p>Of particular note has been the ongoing support provided to Victoria's Regional Cities, Peri-urban areas and regional councils where resourcing and skills are needed.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	In 2020-21 the full \$7.0 million of budgeted funds have been approved and allocated by the VPA Board to 43 projects made up of 21 VPA led projects and 22 council grant projects. All 75 grant applications were assessed against Streamlining for Growth program objectives and via a weighted evaluation framework for VPA Board approval. Further successful grant applicants must sign a funding agreement and agree to milestone reporting requirements.				
h)	Extent and level of efficiencies realised in the delivery of the program	Evidence of the benefits of Streamlining for Growth has provided can be found within an independent assessment of the program in year three which was conducted in 2019 by ACIL Allen, under the Direction of former Red Tape Commissioner, Matthew Butlin. The results of the assessment are summarised below.				



		<p>Quantitative benefits:</p> <ul style="list-style-type: none"> <li>• \$170 million – \$210 million of the time savings;</li> <li>• \$190 million estimated land holding cost savings;</li> <li>• \$69 million red tape reduction in post PSP approvals in Melbourne’s Growth Areas;</li> <li>• 119 years of time saved in land development delivery; and</li> <li>• 8:1 benefit-cost ratio.</li> </ul> <p>Qualitative benefits:</p> <ul style="list-style-type: none"> <li>• accelerated project delivery where availability of funding and resources was a barrier;</li> <li>• provision of expert VPA planning advice and growing the capability of council staff;</li> <li>• facilitating government agencies that councils have limited capacity to influence; and</li> <li>• sharing of innovative knowledge across local government.</li> </ul> <p>Complementing the above, historically councils will more than match the grant funding provided with their own investment which further leverages the value of the program.</p>
<p>i)</p>	<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Maintaining a strong pipeline of well located, serviced and suitably zoned (planning permit ready) land (that is delivered by strategic land use plans) supports price constraint and housing affordability while also promoting economic activity. Without this planning, the supply of land becomes constrained, prices rise and economic activity in the sector can falter.</p> <p>Capacity constraints within approving authorities, system inefficiencies, red tape and delays to both strategic planning and statutory approvals also results in a constraint to overall land supply.</p> <p>Additionally, zoned supply alone is not enough to maintain housing affordability and economic activity. While land may be zoned through strategic land use plan approval (typically via a Precinct Structure Plan – PSP) it is not able to be released to market until a series of post PSP approvals are obtained.</p> <p>The Streamlining for Growth program plays a unique role in speeding up the delivery of land to the market through a mix of VPA led and targeted strategic land use planning,</p>

	<p>supporting councils in their own strategic planning activities as well as working with councils to fast track and streamline post PSP approval and compliance requirements whilst building their capacity to delivery ongoing benefits.</p> <p>If the program ceased, a communications strategy would be required to convey the reasons behind the closing of the Streamlining for Growth program and outline what, if any, initiatives would deliver the benefits and support that the program had historically provided.</p> <p>Dependent upon the extent of offsetting revenue commitments from other parties that the VPA may be able to secure, and the required new organisation structure to accommodate its revised resource envelope, this would result in a reduction in the VPA's staff complement. This may be a reduction of 21.1 FTE staff members, from our existing staff complement.</p> <p>The exit strategy for this program at this point in time would need to consider the impacts on current demand for land stock and housing in Victoria. There are a range of issues impacting the exit of the program, as outlined below.</p> <p>Regional councils have limited capacity to support strategic planning, VPA direct grants and strategic advice have enabled regional councils to meet rising demand and keep land and housing stock affordable.</p> <p>Councils budgets, both growth area and regional, are generally geared towards service provision and essential services, rather than system improvement and innovation. The result is that without the Streamlining for Growth Program implementing direct support, red tape reduction and innovation, councils will struggle to ensure there is timely delivery of land supply to market. This timely delivery of land supply to market is important for keeping land and housing affordable.</p> <p>The Streamlining for Growth Program has been successful in enabling the VPA to influence councils to support the implementation of State Government priorities including affordable housing, 20-minute neighbourhoods and integrated water management.</p> <p>The program enjoys strong support from councils and industry, it has enabled the VPA and the State Government to successfully drive red tape reduction and innovation in councils in a coordinated manner and enabled the learnings to be shared. An exit from this program would carry significant reputational risks to the VPA and the State</p>
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		Government who will be seeking an understanding as to why the Government is exiting such a successful program.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has been costed on the basis of the previous year's allocations and estimates.

a)	Name of the program	Zoos Victoria Kids Free policy				
b)	Objective/s of the program	The program provides free access to Melbourne Zoo (MZ), Healesville Sanctuary (HS) and Werribee Open Range Zoo (WORZ) for children under the age of 16 on weekends, Victorian public holidays and school holidays.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> </tr> </thead> <tbody> <tr> <td>\$9.2 million</td> <td>\$10.0 million</td> </tr> </tbody> </table>	2020-21	2021-22	\$9.2 million	\$10.0 million
2020-21	2021-22					
\$9.2 million	\$10.0 million					
d)	Details of how the program will be funded	Parks and Reserves Trust Account				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Kids Free policy is an important initiative to engage with the community, that continues to provide affordable recreational activities for families and provides positive education outcomes for children. Specifically, the Kids Free policy:</p> <ul style="list-style-type: none"> <li>• provides wonderful educational experiences for both children and adults. Zoos Victoria aims to offer unique learning experiences for children, adults and families that they would not otherwise experience in the classrooms or at other zoos;</li> <li>• encourages the community to appreciate and better understand wildlife conservation and environmental protection. As Zoos Victoria seeks to act as an advocate for animal conservation, the policy enables visitors to be actively involved in conservation and environmental sustainability actions through specialised programs, campaigns and activities; and</li> <li>• eases cost of living pressures for Victorian families by making the zoos more accessible and affordable.</li> </ul>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Since its inception in 2011, the program has been highly successful in meeting its key objectives and improving Zoos Victoria's brand and reputation in the community. The impacts of the coronavirus (COVID-19) pandemic and the related health directions have impacted the operations of Zoos Victoria. However, prior to COVID-19, the visitor trends have been positive, as listed below:				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<ul style="list-style-type: none"> <li>• from 2011-12 to 2018-19, over 2.5 million kids attended one of the Victorian zoos for free under the Kids Free policy (excluding kid member visits); and</li> </ul>				

		<ul style="list-style-type: none"> <li>the program has coincided with record membership numbers. Overall membership increased from 94,000 in 2010-11 to over 280,000 in 2018-19.</li> </ul>
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable. This program provides free access to Melbourne Zoo, Healesville Sanctuary and Werribee Open Range Zoo for children under the age of 16 on weekends, Victorian public holidays and school holidays.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The cessation of the Kids Free policy would:</p> <ul style="list-style-type: none"> <li>result in Zoos Victoria re-introducing the related admission fees (at 50 per cent of the Adult admission price);</li> <li>result in some level of reduced visitor numbers and lower revenues to all three zoos;</li> <li>diminish Zoos Victoria’s ability to meet the social objectives of affordability and access to families of recreational activities and educational experiences; and</li> <li>require Zoos Victoria to re-assess its marketing campaigns, visitor driving campaigns, membership programs and admission prices (which the Kids Free policy currently underpins).</li> </ul>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding reflects the cost to deliver the program, being the foregone admission revenue from the implementation of the Kids Free policy.

a)	Name of the program	Implementing the Environment Protection Authority’s strengthened regulatory functions (component of Sustaining the EPA’s strengthened regulatory functions)	
b)	Objective/s of the program	To enable the Environment Protection Authority (EPA) to meet its obligations and deliver core services and activities to protect Victoria’s environment and health from pollution and waste.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		\$18.5 million	\$18.5 million
d)	Details of how the program will be funded	Municipal and Industrial Landfill Levy.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>This funding includes two components:</p> <ul style="list-style-type: none"> <li>to ensure an adequate funding base to maintain core services to the EPA. This is not an increase in overall funding to EPA, rather it maintains existing levels of funding to deliver core services. This commitment continues the funding for the regulator to sustain the delivery of its core functions and service delivery standards, while ongoing funding requirements are established in the context of the broader environment protection reform program.</li> </ul>	

		<ul style="list-style-type: none"> <li>to support the continuation and moderate expansion of the highly successful Officers for the Protection of the Local Environment (OPLE) program following the completion of a pilot program in June 2020. This funding supports 30 frontline staff based in local councils across the state to respond to local reports of noise, odour, dust, waste dumping and storage, litter and water pollution.</li> </ul>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence on delivery of EPA's core services is provided in the Environment Protection Authority Annual Report 2019-20. EPA was able to meet its obligations and deliver core services and activities to protect Victoria's environment and health from pollution and waste throughout 2019–20. This included:</p> <ul style="list-style-type: none"> <li>working with the community, industry and business to prevent and reduce the harmful impacts of pollution and waste on Victoria's environment and people;</li> <li>holding polluters to account; and</li> <li>supporting all Victorians to understand their obligations under the law providing clear advice on the state of our environment so that they can make informed decisions about their health.</li> </ul>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>EPA engaged an independent assessor to evaluate the OPLE pilot's performance and effectiveness against its objectives: improved responses to pollution and reports (immediate and planned responses); improved industry compliance with their obligations; increased proactive and preventative measures (to prevent harm in the first place); improved capability and relationships between local government and the EPA. The Progress, outcomes and future report completed by First Person Consulting in August 2019 found the OPLE pilot was achieving its objectives and delivering a range of positive outcomes for community, industry and government stakeholders.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Failure to continue this funding would negatively impact on the level of core services that the EPA currently provides.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The further funding reflects the actual cost of maintaining the OPLE Pilot program, supporting 30 staff based in local councils across the state. Funding relates to staff required to deliver EPA's strengthened functions and services.

a)	Name of the program	Conserving Victoria's Parks - component of Core environmental and Traditional Owner Programs (component of the Enhancing Parks Victoria operations)
b)	Objective/s of the program	Funding is provided to ensure priority parks and public spaces remain staffed, maintained, and available to enhance the health and wellbeing of the Victorian community.

c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$6.9 million	2021-22 \$7.5 million
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	This program continues to fund ranger and service delivery support staff. These staff are critical for Parks Victoria to maintain its capability to meet the expectations of visitors to parks, and deliver conservation and biodiversity management programs.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The roles deliver core services which Parks Victoria delivers on behalf of the Victorian Government. These services are effective at achieving the outcomes sought by government including delivering pest plant and animal treatment, bushfire prevention and response, facilitating conservation volunteering, delivering educational services to visitors, facilitating research activities, and hosting visits to our parks.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding will be used to extend these positions.	
h)	Extent and level of efficiencies realised in the delivery of the program	Funding provided enables Parks Victoria to maintain these positions and key output capability.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The loss of these positions would require Parks Victoria to lower its service provision and would inhibit the delivery of significant core park services.	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided corresponds to the cost of the positions that are lapsing.	

a)	Name of the program	Maintaining essential energy functions	
b)	Objective/s of the program	The primary objective of the Maintaining Essential Energy Functions program is to ensure the government can maintain a safe, secure, reliable and affordable energy system for all Victorians. This includes delivering on public commitments to protect vulnerable consumers, lower energy bills, create jobs in local renewable energy supply chains, maintain safe and secure gas and electricity networks, regulatory and market frameworks for a reliable grid and network connections to keep pace with the energy transition, achieve emissions targets and also set Victoria to be the nation's leader in renewable energy.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$22.6 million	2021-22 \$16.9 million
d)	Details of how the program will be funded	Appropriation / Sustainability Fund	

e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>This initiative will ensure government:</p> <ul style="list-style-type: none"> <li>• is prepared for and can respond to energy emergencies, minimising and mitigating supply disruptions and associated impacts on businesses, the community and vulnerable people;</li> <li>• can deliver lower energy prices for consumers and strengthen consumer protections through the continued implementation of the Energy Fairness Plan, which is a corner stone of supporting communities through the COVID-19 pandemic and associated hardship and delivering on the ongoing economic recovery for consumers;</li> <li>• support the core functions that grow new energy technology opportunities, ensuring that Victoria is positioned to capture emerging opportunities for investment and job creation in the new energy technologies sector;</li> <li>• support Victorian energy consumers through the delivery, maintenance and enhancement of the Victorian Energy Compare website, whilst also funding a vulnerable consumer support program to ensure vulnerable users feel confident and well-equipped to navigate the energy market and find the most cost- effective prices for their circumstances;</li> <li>• meets its obligations under the Renewable Energy (Jobs and Investment) Act 2017 and achieves its Victorian Renewable Energy Target of 50 per cent by 2030.</li> <li>• attains timely planning approval of energy infrastructure to achieve Victoria's Renewable Energy Targets; and</li> <li>• examines regulatory oversight of Victoria's energy sector and consider how the framework can better support the achievement of a secure, reliable and affordable energy system for all Victorians.</li> </ul>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<ul style="list-style-type: none"> <li>• The Energy Fairness Plan, introduced in July 2019, has led to savings of between \$310 and \$450 a year for the typical Victorian household (using 4,000 kilowatt hours per year) and between \$1,380 and \$2,050 for small businesses small business using 20,000 kilowatt hours (kWh).</li> <li>• In 2019-20, 68 per cent of users of the Victorian Energy Compare website reported a better understanding of their usage costs after using the website, which was above government's target of 60 per cent due to continuous improvements being applied to the website.</li> </ul>

		<ul style="list-style-type: none"> <li>• In Victoria, residential customers who switch from a standing offer to market save on average \$539 per year on their electricity bills and \$649 per year on their gas bills.</li> <li>• The Victorian Energy Compare website is expected to result in savings of well over \$200 million over the life of this business plan. In 2019-20 there was an estimated savings of \$63 million for consumers who switched energy providers.</li> <li>• Retailer behaviour has shown improvement following increased scrutiny of retailers recently. Energy disconnections for non-payment between January and July of 2019 decreased by 53 per cent compared with the same period in 2018. This reduction coincides with the introduction of the ‘Payment Difficulty Framework’ by the Essential Services Commission on 1 January 2019, which provided additional protections for vulnerable customers facing payment difficulty.</li> <li>• The Victorian Default Offer (VDO) is showing early signs of positive outcomes for Victorians with prices lower than those previously paid by standing offer customers and reforms to the Energy Retail Code requiring discounts to be ‘anchored’ to the VDO, seeing retailers moving away from advertising conditional discounts based on an inflated or inconsistent base.</li> <li>• The VRET policy and VRET Reverse Auction has stimulated new supply chains in Victoria, including Vestas Renewable Energy Hub in Geelong. The hub has now assembled 100 turbine hubs and 50 drive trains for the 180-megawatt Berrybank Wind Farm and the 336-megawatt Dundonnell Wind Farm.</li> </ul>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The is a rolling program that has met the delivery timeframes and scope of the funding allocation and has been managed in accordance with the Department’s risk and assurance frameworks.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>This funding will enable continuity in program delivery and ensure that the existing knowledge and capabilities within these program areas are not lost and can be passed to future initiatives.</p> <p>The infrastructure of the Victorian Energy Compare project has resulted in a rapid deployment of the \$250 Power Saver Bonus initiative included in the 2020-21 budget. Without these continued efficiencies this program would have been significantly delayed from the public release date of February 1, 2021.</p> <p>The VRET 2017 auction process has resulted in efficiencies in establishing the VRET2 by providing valuable knowledge transfer to inform the design of the VRET2 process.</p>



i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Ceasing core functions would limit the government to fully address challenges, such as higher energy prices, reliability and obstacles to connection presented by unprecedented changes in energy markets including:</p> <ul style="list-style-type: none"> <li>transformation of the energy sector requires ongoing policy and regulatory reform and emergency management and preparedness to ensure public safety and system reliability;</li> <li>government maintains customer protection and engagement to ensure fair outcomes for Victorians and to adapt to changing market settings; and</li> <li>opportunities to capitalise on energy-related investment to Victoria.</li> </ul>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has been costed on the basis of the previous year's allocations and estimates.

a)	Name of the program	Community action to protect Victoria's unique biodiversity (component of unique biodiversity protection through community-driven action)	
b)	Objective/s of the program	Funding is provided to continue targeted action to improve biodiversity through grants and direct involvement by the community to protect threatened species, improve habitats and reduce threats to biodiversity.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$4.3 million	2021-22 \$5.4 million
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The program aligns very strongly with the Victorian Government's Biodiversity 2037, which sets out clear goals and targets for habitat preservation and Victorian's engagement with nature (Nation Partners 2019). The program delivers on Sustainable Development Goal 15.5 - Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species. It also strongly aligns with the Victorian Governments Environmental Volunteering Plan released in 2018 and the Flora and Fauna Guarantee Act 2019.</p> <p>The program provides the means by which the Victorian Government can support community engagement with the environment and achieve desired outcomes for Victoria's biodiversity.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The program has historically demonstrated achievement of its intended targets and has also attracted significant interest in community participation in on ground environment	

		improvement projects. Total economic value of volunteer hours presents a significant efficiency benefit compared to the cost of Government procuring the services.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The program was authorised and governed through a Steering Committee with approvals from the Minister for Energy, Environment and Climate Change. A detailed framework for assessment and approval of grant applications ensured a consistent approach was applied to the grant management process. Risk management processes were applied to grant management to ensure risks associated with grant funding processes were adequately managed.</p> <p>The governance and risk management framework was set at the commencement of the program and adapted over time for staff changes and COVID-19 to maintain delivery. A program manager was assigned to oversee program delivery by the team to manage the program in line with its risk profile and ensure the governance framework was adhered to.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	The key efficiency realised through the program is the use of volunteer hours to deliver on-ground actions across the sub-programs, the formation of new partnerships that brought increased experience and skill to on-ground action projects.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>If funding of the program ceases, there is a high likelihood of adverse consequences including:</p> <ul style="list-style-type: none"> <li>• loss of employment in regional and urban Victoria;</li> <li>• failure to reduce threats to biodiversity which is a goal strongly prescribed in state policy commitments;</li> <li>• reversal or lost momentum of positive biodiversity outcomes achieved. The scale and ongoing nature of the program has meant that community groups have been able to build on their actions year to year. If they were unable to continue this work the positive outcomes for the environment are likely to be reversed;</li> <li>• community outrage and backlash because on-ground programs will have to find alternative funding;</li> <li>• loss of momentum or reversal of positive biodiversity outcomes;</li> <li>• loss of community engagement and pride in their local environment; and</li> <li>• weakening or breaking of connections and networks.</li> </ul>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding approved in the 2021-22 Budget was based on robust costings prepared as part of the budget bid put forward for this program. The nature of the projects funded within the program are such that they can be scaled to meet available funding. In

		addition, the community groups are able to leverage the available funding through in-kind funds and donations of material to ensure that projects can be undertaken within the available budget.
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a)	Name of the program	Port Phillip Bay Fund				
b)	Objective/s of the program	Funding is provided to continue the Port Phillip Bay Fund, which provides grants to local government authorities to rehabilitate Port Phillip Bay ecosystems.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> </tr> </thead> <tbody> <tr> <td>\$2.2 million</td> <td>\$2.2 million</td> </tr> </tbody> </table>	2020-21	2021-22	\$2.2 million	\$2.2 million
2020-21	2021-22					
\$2.2 million	\$2.2 million					
d)	Details of how the program will be funded	Appropriation				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Port Phillip Bay provides a range of social, recreational, economic and environmental benefits and values to Victoria. As such, it is crucial that human impacts on the Bay are prevented or reduced as much as possible.</p> <p>DELWP is responsible for delivering on Biodiversity 2037 and the Environment Management Plan (EMP) for the Bay and it is therefore crucial that DELWP continues to invest in and deliver on the strategic priorities in these plans.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>To date, the Port Phillip Bay Fund has:</p> <ul style="list-style-type: none"> <li>held 2,690 events and workshops;</li> <li>engaged with 2,443 different groups;</li> <li>removed 860 hectares of weed;</li> <li>conducted 1,875 hectares of coastal works;</li> <li>educated or engaged with 283,000 members of the community;</li> <li>planted 68,000 indigenous plants; and</li> <li>protected and rehabilitated 2,666 hectare of the bay and its catchments.</li> </ul>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Program Management team have demonstrated continuous improvement in program delivery. The governance structure of the PPBF has been appropriately set up to address the needs of grantees and intended outcomes, with a range of project management, governance and reporting measures and documentation in place.				
h)	Extent and level of efficiencies realised in the delivery of the program	The Port Phillip Bay Fund has demonstrated a high level of efficiency in the delivery of the program. In addition to government funding, there has been \$12.8 million of in-kind contributions to date.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	There are significant risks to the environment and communities if the Fund does not continue to support projects working to mitigate these challenges and improve the				

		<p>health of the Bay.</p> <p>DELWP has an obligation to deliver on key strategies and plans, including Biodiversity 2037 and the Port Phillip Bay EMP. As such, ceasing the Fund may result in:</p> <ul style="list-style-type: none"> <li>• risk to the environment, water quality and communities;</li> <li>• risk to the Department, including damaged reputation and partnerships;</li> <li>• decreased volunteer commitment and value in nature; and</li> <li>• decreased tourism due to diminished environmental and recreational value of the Bay.</li> </ul>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The Program has been set-up for future funding rounds and therefore has low start-up costs. Going forward the program will:</p> <ul style="list-style-type: none"> <li>• have adequate level of program management capacity during peak times of program delivery and administration; and</li> <li>• take a strategic approach towards grants management in conjunction with other grants programs to minimise overall administrative cost.</li> </ul>

### Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

a)	Name of the program	Protecting the Yarra River and other environmental assets in Melbourne
b)	Objective/s of the program	To maintain and enhance the environmental condition of waterways and to enhance the natural landscape character of the Yarra River as a highly valued, secluded, natural environment for the enjoyment of the community.
c)	Expenditure in the financial year 2020-21	\$1.0 million
d)	Reasons why the program was established	To implement the Victorian Government's Yarra River Action Plan (2017) and the Yarra River Protection (Wilip-gin Birrarung murrong) Act 2017.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The program provided funding for the development of the Yarra River – Bulleen Precinct plan, permanent planning controls for the Yarra River (gazetted in April 2021), and the preparation of similar controls for other urban waterways, including the Maribyrnong and Barwon Rivers. Funding also contributed to the delivery of the Yarra Strategic Plan under the Birrarung Act, as well as engagement with Traditional Owners and a landmark project in partnership with the Wurundjeri Woi Wurrung to map cultural values.
f)	Reasons why further funding is not being sought	This program was intended to run for a finite period of time and deliver the outcomes detailed above. However, further funding for actual implementation of the Yarra River Action Plan (2017) and Birrarung Act was secured in the 2020-21 State Budget through the Environmental Contribution (EC) Levy Tranche 5 to support on-ground priority projects along the Birrarung, including the new Birrarung Rangers Program..
g)	Nature of the impact of ceasing the program	The program ceasing does not affect the finalisation of the Yarra Strategic Plan and new action plans for the Waterways of the West and Rivers of the Barwon.
h)	Strategies that are being implemented to minimise any negative impacts	Funding secured in the 2020-21 Budget for the implementation of the Yarra River Action Plan and the Birrarung Act will ensure that we continue to plan for and manage the Yarra. Should any additional funding be required, further funding will be sought through future State Budgets as required.

a)	Name of the program	Reforming local government planning (Smart Planning)
b)	Objective/s of the program	To make the planning system more efficient, accessible and transparent. The third stage of the Smart Planning program has focused on implementing the reforms arising from Amendment VC148 on behalf of local Councils.
c)	Expenditure in the financial year 2020-21	\$3.5 million
d)	Reasons why the program was established	To make the planning system more efficient, accessible and transparent. Major reforms to the Victorian Planning Provisions were delivered in 2018 under Amendment VC148. On the digital side, Smart Planning has delivered a suite of reforms including Ministerial Permits Online and the Amendment Tracking System (ATS) for the lodgement and processing of planning scheme amendments online.

e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>The Smart Planning program has changed the way planning is carried out in Victoria both internally within Government but also through an external engagement model with industry and the community. The approach has been based on three pillars:</p> <ol style="list-style-type: none"> <li>1. Improve (2016-2017) - stage 1 (examples): <ol style="list-style-type: none"> <li>a. single point of entry to planning (<a href="http://planning.vic.gov.au">planning.vic.gov.au</a>);</li> <li>b. simplified the State Planning Policy Framework by introducing an interim restructure to include regionally specific policy;</li> <li>c. VicSmart expansion to include new classes of permits and broadening some existing classes; and</li> <li>d. online lodgement for permits where the Minister is the responsible authority.</li> </ol> </li> <li>2. Reform (2017-2018) - stage 2 (examples): <ol style="list-style-type: none"> <li>a. strengthening engagement with industry and the community;</li> <li>b. amendment VC148 introduced a new Planning Policy Framework and simplified the Victoria Planning Provisions structure;</li> <li>c. amendment VC142 removed redundant provisions and permit requirements for low impact matters; and</li> <li>d. creating an online system to manage state level planning applications i.e: Heritage.</li> </ol> </li> <li>3. Transform (2018-2021) - stage 3 (examples): <ol style="list-style-type: none"> <li>a. ongoing engagement with industry and local government on proposed reforms, through technical reference groups and the Smart Planning Advisory Group and the Assessment Pathways State Government Working Group;</li> <li>b. implementation of reforms arising from VC148;</li> <li>c. amendment VC186 Secondary Dwelling Code and digital tool;</li> <li>d. more than 40 new or modernised land use terms introduced under Amendment VC159; and</li> <li>e. the publication of the new Practitioners Guide to Victorian Planning Schemes.</li> </ol> </li> </ol>
f)	Reasons why further funding is not being sought	The Smart Planning program has fulfilled its objective and further planning reforms will be delivered under the newly established Planning Reform Program which captures recommendations from the Red Tape Commissioners report of December 2019.
g)	Nature of the impact of ceasing the program	The three-year funding for stage 3 of Smart Planning has concluded (30 June 2021).
h)	Strategies that are being implemented to minimise any negative impacts	Handover to State Planning Services (SPS) is being arranged. SPS will manage assessment and approval of outstanding local 'C' amendments prepared on behalf of local councils.

a)	Name of the program	Upgrading botanic gardens
b)	Objective/s of the program	<p>This initiative consisted of two parts:</p> <ol style="list-style-type: none"> <li>1. to deliver a grants program to support initiatives and improvements to botanic gardens across Victoria that foster greater appreciation and better understanding of nature conservation and protection of the environment. The grants were to rejuvenate Victoria's botanic gardens by upgrading and enhancing the physical assets and amenities and assist botanic gardens address the risks posed by climate related rainfall and temperature changes;</li> <li>2. contribute to recreating the Australian Garden exhibit, which won the prestigious Best in Show Gold Medal at the Royal Horticultural Society Chelsea Flower Show in London in 2013, at the Dandenong Ranges Botanic Gardens in Olinda. Funding was provided to enable preparatory works, including site planning, design and groundworks, as well as to the capital works associated with construction of the re-created Australia Garden exhibit to be carried out.</li> </ol>
c)	Expenditure in the financial year 2020-21	\$2.0 million
d)	Reasons why the program was established	This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2018.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p><u>Growing Victoria's Botanic Gardens</u></p> <p>The grants program for Victoria's botanic gardens consisted of two rounds. Primarily applications were received from committees of management appointed under the <i>Crown Land (Reserves) Act 1978</i> reflecting the public land status of most botanic gardens in Victoria. Applications were also received from the managers of botanic gardens in freehold land and educational community and not-for-profit organisations.</p> <p>The types of projects funded in round one and two include - climate change response, botanic garden function, indigenous and CALD enhancement, records and plant collections management, future proofing / water infrastructure, sustainable management initiatives, visitor amenity enhancement and access, interpretation and understanding, and community collaboration and partnerships.</p> <p><u>Grants Round One</u></p> <p>A total of \$1.48 million was allocated to 17 botanic gardens in the first funding round of the Growing Victoria's Botanic Gardens grants program in 2019-20.</p> <p>Examples of the projects funded in Round One include:</p> <ul style="list-style-type: none"> <li>• a \$95,000 grant to the Colac Otway Shire for improvements to the supply of water at the Colac Botanical Gardens. The Colac Botanic Gardens is a heritage listed garden established in 1865, with garden elements typical of its design by William Guilfoyle, including an avenue of trees, many</li> </ul>

		<p>specimen trees and clumped shrubberies. This funding has provided irrigation to the garden's significant tree collection. The enhanced water supply will conserve these valued plantings and assist future-proofing the gardens response to drought and anticipated climate change impacts;</p> <ul style="list-style-type: none"> <li>• a grant of \$40,864 was awarded to the Euroa Arboretum Committee of Management to create a dedicated walk to showcase the various bush foods and medicine plants of local Traditional Owners. Taungurung Traditional Owners will partner with the Committee of Management to develop interpretation that will allow information to be heard in Taungurung language; and</li> <li>• the Sale Botanic Gardens received \$99,440 to support the completion of a major 'Garden for Life' project within the garden. The Garden for Life provides new features including thematic gardens and educational space for students and the community. The Sale Botanic Garden was established in 1860 and is the only 19th century botanic garden in Gippsland.</li> </ul> <p>The Growing Victoria's Botanic Gardens Round One project final program report, including evidence of outcomes, is due on 31 March 2022.</p> <p><u>Grants Round Two</u></p> <p>A total of \$2.42 million was allocated to 26 botanic gardens in the second funding round of the Growing Victoria's Botanic Gardens grants program in 2020-21.</p> <p>Examples of the projects funded in Round Two include:</p> <ul style="list-style-type: none"> <li>• a grant of \$40,000 awarded to Barengi Gadjin Land Council towards the revitalisation of Wail arboretum for visitors. Wail Arboretum was established by the former Forests Commission of Victoria in 1946, as a demonstration nursery for native plants. Revitalisation works will recognise the significance of the arboretum's plant collection, improve visitor amenity and educational opportunities, and provide traditional owners with a place on country to enjoy and reconnect;</li> <li>• the Queen Victoria Park Botanic Garden, Beechworth received \$139,422 for a conservation, enhancement and education program that will achieve a major rejuvenation of this significant 19th century botanic garden. Projects include an upgrade of the path network to improve accessibility, installation of solar lights, planting of rare specimen trees, conservation and interpretation of a historic granite quarry and remnant indigenous forest vegetation within the gardens, installation of interpretive signs and provision of new visitor amenities.</li> <li>• the Karwarra Australian Native Botanic Garden at Kalorama has received \$80,000 for an upgrade to the main path network and a water storage project. Paths will be made more accessible for visitors and maintenance costs reduced. Additional water storage will allow more water to be collected on site, supporting maintenance of the botanical collection and the network of water features in the</li> </ul>
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		<p>gardens. Established in 1969, Karwarra is one of the earliest gardens in Victoria to grow Australian plants exclusively.</p> <ul style="list-style-type: none"> <li>the Phillips Botanical Garden in Maryborough received a grant of \$150,000 to upgrade the garden's irrigation system. The upgrade will make the present irrigation system more sustainable and extend irrigation to other areas of the garden, supporting new plantings and green lawns, and as a result, improving visitor experience.</li> </ul> <p>Projects funded in round two will be completed by 31 March 2022 with final reports to be submitted by 30 April 2022. An outcomes report is due on 31 March 2023 which will include evidence of outcomes.</p> <p><u>Australian Garden Exhibit at Olinda (led by Parks Victoria)</u></p> <p>Funding was allocated to Parks Victoria to commence preparatory works, including site planning, design and groundworks, as well as to the capital works associated with construction of the re-created Australia Garden exhibit to be carried out at the Dandenong Ranges Botanic Garden, Olinda.</p> <p>It is expected that the establishment of the exhibit will:</p> <ul style="list-style-type: none"> <li>increase spread and visitation to the Dandenong Ranges Botanic Garden across the year;</li> <li>contemporise the visitor offer at the horticultural gardens;</li> <li>provide educational and unique learning experiences for all visitors on the Australian environment;</li> <li>enhance community liveability and community engagement including greater participation in recreational and social activities;</li> <li>encourage conservation outcomes that have a direct, positive impact on wildlife and flora; and</li> <li>increase community conservation involvement to create an increase in environmental awareness and personal actions that reduce impact and make a difference for the environment.</li> </ul> <p>The project completion date is 30 June 2021, with the final report due 31 August 2021. Evidence of outcomes will be contained in the final report.</p>
f)	Reasons why further funding is not being sought	The program is complete.
g)	Nature of the impact of ceasing the program	No impact.
h)	Strategies that are being implemented to minimise any negative impacts	Not applicable.

## Question 9

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

## Response

a)	Name of the program	Energy Innovation Fund (component of the Cheaper cleaner energy to drive economic recovery initiative)			
b)	Objective/s of the program	<p>The objectives of the Energy Innovation Fund are to:</p> <ul style="list-style-type: none"> <li>• support the achievement of Victoria’s net-zero carbon emission by the 2050 target;</li> <li>• enable the State to support emerging technology developments that are transformational, high impact, and aligned to Victoria’s New Energy Technologies – Sector Strategies;</li> <li>• facilitate the reduction of long-term consumer costs associated with achieving net-zero carbon emissions by 2050; and</li> <li>• promote diversity and resilience in Victoria’s energy sector.</li> </ul>			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b> \$1.7 million	<b>2021-22</b> \$31.5 million	<b>2023-24</b> \$30.7 million	<b>2024-25</b> \$29.1 million
d)	Actual expenditure as at 30 April 2021	\$0.3 million			
e)	Source of funding	Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		Not applicable – commercial-in-confidence.		Not applicable – commercial-in-confidence.	
g)	Number of successful applicants	Not applicable – commercial-in-confidence.			

h)	Status of the program	Assessment of Round one applications is currently underway.
i)	Outcomes achieved as at 30 April 2021	Round one closed for applications and the assessment process commenced.
j)	Any budget allocation in the 2021-22 Budget	No.

a)	Name of the program	Business Recovery and Energy Efficiency Fund (BREEF) (Industry energy transformation initiative)			
b)	Objective/s of the program	<p>The objectives of the BREEF program are to:</p> <ul style="list-style-type: none"> <li>• increase energy productivity and reduce energy costs for Victoria's large energy users;</li> <li>• accelerate the uptake of innovative energy efficiency and demand management technologies in the Victorian industrial and commercial sectors and participation in demand-side opportunities; and</li> <li>• create jobs through the implementation of equipment, systems and process upgrades that manage energy costs, supporting new sustainable employment.</li> </ul>			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b> \$31.2 million	<b>2021-22</b> \$0	<b>2023-24</b> \$0	<b>2024-25</b> \$0
d)	Actual expenditure as at 30 April 2021	\$0.04 million			
e)	Source of funding	Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		313		110	
g)	Number of successful applicants	110			
h)	Status of the program	All applications have been assessed, successful projects approved, and applicants have been notified of the funding outcome. The BREEF team are working with successful applicants to execute all funding agreements and commence projects within the coming weeks.			
i)	Outcomes achieved as at 30 April 2021	Assessment of all applications and contract execution of successful projects has commenced.			
j)	Any budget allocation in the 2021-22 Budget	No.			

a)	Name of the program	Accelerating adoption of zero emission vehicles
b)	Objective/s of the program	Funding is provided for a range of initiatives to facilitate an electric vehicle (EV) fast-charging network that will accelerate adoption of zero emission vehicles. Program outcomes will see a reduction in barriers to EV uptake by ensuring charging infrastructure is readily available for Victorians. This will be achieved by rolling out a fast-charging network for motorists across Victoria, as well as support for charger installation for EV fleet owners, through targeted infrastructure grants.

c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b> \$0.4 million	<b>2021-22</b> \$7.4 million	<b>2022-23</b> \$9.9 million	<b>2023-24</b> \$1.4 million
d)	Actual expenditure as at 30 April 2021	\$0.03 million			
e)	Source of funding	Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		0		0	
g)	Number of successful applicants	0			
h)	Status of the program	The first activity, the Destination Charging Across Victoria grants program, is scheduled to launch on 24 May 2021, with applications open until 25 June 2021.			
i)	Outcomes achieved as at 30 April 2021	The program design has been completed, as well as the program delivery documentation and implementation readiness being completed, including the Project Plan, risk register and project delivery schedule.			
j)	Any budget allocation in the 2021-22 Budget	The 2021-22 Budget allocated \$46.0 million over three years towards the Zero and low emission vehicles: accelerating adoption initiative.			

a)	Name of the program	Engage small business with targeted Victorian Energy Upgrades incentives (component of the Cheaper clean energy for small business initiative initiative)
b)	Objective/s of the program	<p>The objectives of this program are to:</p> <ul style="list-style-type: none"> <li>• deliver energy efficiency upgrades to up to 5,000 small businesses, leveraging the Victorian Energy Upgrades (VEU) program and supporting participating businesses for approved VEU energy efficiency upgrade works;</li> <li>• engage local intermediary organisations to promote the program, drive engagement and participation of small businesses across Victoria, and boost the uptake of VEU, particularly in locations and with sectors that have had had historically lower participation levels;</li> <li>• support jobs for local tradespeople in delivering energy efficiency upgrades;</li> <li>• reduce energy bills for Victorian small businesses: energy efficiency upgrades can help cut operational costs and assist businesses that have been impacted by coronavirus (COVID-19) to recover faster;</li> <li>• co-benefits associated with energy efficiency upgrades may include, increased productivity, improved product quality, better working environment and greater staff satisfaction;</li> <li>• reduce greenhouse gas emissions which is essential to a competitive state economy and a stable global economy, and to achieve the state's legislated goal of net-zero emissions in 2050; and</li> </ul>

		<ul style="list-style-type: none"> <li>increase the knowledge base of small business energy efficiency, identifying opportunities and barriers within this sector promoting the VEU program and increasing awareness and understanding.</li> </ul>			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b> \$5.6 million	<b>2021-22</b> \$3.5 million	<b>2023-24</b> \$0	<b>2024-25</b> \$0
d)	Actual expenditure as at 31 March 2021	\$0.2 million			
e)	Source of funding	Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		0		0	
g)	Number of successful applicants	0			
h)	Status of the program	<p>The program launched on 7 March 2021 and is now entering the delivery phase. As of April 30th, 10 Accredited Providers who will deliver energy efficiency upgrades to Small Businesses have now been registered and are actively recruiting businesses to the program. The Accredited Providers will provide a financial 'Bonus' to be used for energy efficiency upgrades such as air-conditioning, refrigeration and heat pumps on a rolling basis. A Request for Quote (RFQ) remains in progress to have a range of local intermediary organisations across Victoria engaging with Small Businesses face to face to take up the incentives available under the program expected to commence in June. A promotional campaign has commenced to raise awareness amongst small businesses networks and industry groups. Feedback from Accredited Providers indicates these promotions are leading to rising incoming inquiries for upgrades under the program.</p>			
i)	Outcomes achieved as at 30 April 2021	<p>The program design was completed with the public launch on March 7th 2021, 10 Accredited Providers registered under the program and are actively recruiting businesses to deliver energy efficiency upgrades, and the RFQ closed with respondents proposing to engage directly with Small Businesses in the majority of regions across the State.</p>			
j)	Any budget allocation in the 2021-22 Budget	No.			

## Capital assets

### Question 10a

*Budget Paper No.5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No.4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

#### *Guidance*

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

### Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

## Public Private Partnerships – expenditure

### Question 11

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2021-22 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

### Response

a)

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Project: Victorian Desalination Plant BP5 line item: Expenses on behalf of the State (Administered items statement)	194	180	198
Project: Victorian Desalination Plant BP5 line item: Interest expense (Administered items statement)	399	408	406
<b>Total</b>	<b>593</b>	<b>589</b>	<b>604</b>

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Project: Victorian Desalination Plant BP5 line item: Expenses on behalf of the State (Administered items statement)	194	180	198	211	241
Project: Victorian Desalination Plant BP5 line item: Interest expense (Administered items statement)	399	408	406	404	399
<b>Total</b>	<b>593</b>	<b>589</b>	<b>604</b>	<b>615</b>	<b>640</b>



## Alliance contracting – DoT only

### Question 12

Not applicable.

## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

### Response

No funding for payments for non-financial assets is expected to be carried over from 2020-21 into 2021-22.

## Treasurer's advances

### Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

### Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Output: Management of Public Land and Forests Portfolio: Energy, Environment and Climate Change	Public safety on public land and waterways COVID safe Summer Plan	New program	COVID-19 response	\$1.4 million	\$1.4 million	To support Victoria's public land and waterway managers to encourage community visitation while safely managing the risk of coronavirus transmission over the Victorian 2020-21 summer.
Output: Energy Portfolio: Energy, Environment and Climate Change	Cheaper cleaner energy to drive economic recovery	New program	Other	\$1.7 million	\$1.7 million	To support a package of programs, policy and regulatory reforms to deliver low-emissions, low-cost energy services.
Output: Fire and Emergency Management Portfolio: Energy, Environment and Climate Change	Aviation Resources	New program	Bushfire response	\$14.5 million	\$14.5 million	To augment Victoria's aviation firefighting fleet and ensure the department has the necessary resources to respond to bushfire events.
Output: Fire and Emergency Management	Bushfire preparedness 2020-21	New program	Bushfire response	\$18.2 million	\$18.2 million	To support necessary bushfire emergency management preparation activities.

Portfolio: Energy, Environment and Climate Change						
Output: Planning, Building and Heritage Portfolio: Planning	Planning system reform for Urban Development and State Infrastructure (Output)	New program	Other	\$6.2 million	\$6.2 million	Funding is provided for targeted planning system reforms to support Victoria's economic recovery. The reforms will have a critical role in unlocking private sector investment and supporting Government initiatives, including the delivery of infrastructure, jobs and housing.
Output: Planning, Building and Heritage Portfolio: Planning	Planning system reform for Urban Development and State Infrastructure (Capital)	New program	Other	\$0.4 million	\$0.4 million	Funding is provided for targeted planning system reforms to support Victoria's economic recovery. The reforms will have a critical role in unlocking private sector investment and supporting Government initiatives, including the delivery of infrastructure, jobs and housing.
Output: Energy Portfolio: Energy, Environment and Climate Change	Yallourn Power Station Safety Net	New program	Other	Not applicable – commercial in confidence.	Not applicable – commercial in confidence.	The Victorian Government has reached an agreement with EnergyAustralia (EA) to ensure an orderly transition as EA implements the closure of the Yallourn Power Station in June 2028. The agreement includes, should it be needed, a safety net to avoid an unplanned exit of Yallourn. As part of this safety net, the State agrees to compensate EA in the event of certain non-business-as-usual costs imposed on the operation of the Yallourn Power Station. This support will help to ensure the Yallourn's workers and Victoria's energy system have sufficient time to plan for the plant's closure.
<b>Total 2020-21</b>				<b>\$42.4 million</b>	<b>\$42.4 million</b>	

## Savings initiatives from past

### Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2021-22
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- c) the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	Not Applicable - no new savings initiatives were announced as part of the 2018-19 Budget	Not applicable.	Not applicable.	Not applicable.
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	These measures will continue to be 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.	4.0	Not applicable.
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	Not applicable - no new savings initiatives were announced as part of the 2020-21 Budget.	Not applicable.	Not applicable.	Not applicable.

Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	These measures will be achieved through the implementation of a range of approved efficiency measures across departmental programs and corporate reform.	No material impact on frontline service delivery.	10.9	Not applicable.
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## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- b) the amount currently to be spent under the program or initiative during 2021-22
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

There have been no specific decisions made to date to reprioritise, curtail or reduce any programs or initiatives in the 2021-22 year.

## Performance measures – new

### Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable the Committee to assess the impact of the service

### Response

	Performance measure	Stakeholder satisfaction with climate change engagement events
a)	Description/purpose of the measure	This measure reports on the satisfaction of stakeholders with climate change related engagement events. This measure incorporates stakeholder engagement in climate change related policy projects, as well as broader stakeholder engagement.
b)	Assumptions and methodology underpinning the measure	Data on client satisfaction is taken from a survey of participants on climate change engagement events that are delivered by or include representation from the department. Results are compiled for each event and consolidated by adding percentages together and dividing by the total number of events.
c)	How target was set	The target is based on historical performance.
d)	Shortcomings of the measure	The result is subject to the standard limitations of survey research e.g. response bias and sampling error.
e)	How the measure will enable the Committee to assess the impact of the service	High stakeholder satisfaction is indicative of successful delivery of climate change engagement events. Such events are important in promoting emissions reduction opportunities and building capacity to consider climate risks and adapt to the impacts of climate change.

	<b>Performance measure</b>	<b>Completion of Annual Greenhouse Gas Emissions Report</b>
a)	Description/purpose of the measure	This measure reflects the annual delivery of a core requirement of the <i>Climate Change Act 2017</i> - to publicly report on Victoria's greenhouse gas emissions.
b)	Assumptions and methodology underpinning the measure	The result is the date by which the Annual Greenhouse Gas Emissions Report is completed.
c)	How target was set	The target aligns to the date by which the report needs to be completed, in accordance with the <i>Climate Change Act 2017</i> .
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates the delivery of an Annual Greenhouse Gas Emissions Report, the impact of which is increased public awareness and understanding of the state's greenhouse gas emissions, and the extent to which these emissions have changed compared with 2005 levels (the reference year for interim emissions reduction targets under the Act).

	<b>Performance measure</b>	<b>Hours volunteered across all government-funded environmental volunteering programs</b>
a)	Description/purpose of the measure	This measure quantifies participation in environmental volunteering through calculating the total number of hours volunteered by Victoria's environmental volunteers across all government-funded environmental focus areas, including Landcare.
b)	Assumptions and methodology underpinning the measure	The result is collated through environmental volunteering participant surveys and program statistics.
c)	How target was set	The target is based on an environmental volunteering stocktake undertaken during 2019, which provided a benchmark for hours contributed.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates participation in government-funded environmental volunteering programs, the impact of which is support for sustainable land management and environmental stewardship.

	<b>Performance measure</b>	<b>Strategic compliance operations implemented by the Conservation Regulator</b>
a)	Description/purpose of the measure	This measure reports on the delivery of strategic compliance operations by the Conservation Regulator. Operations address widespread issues such as illegal firewood collection throughout the year, and illegal campfires during the summer months.
b)	Assumptions and methodology underpinning the measure	The result is a count of strategic compliance operation plans implemented in the financial year period.
c)	How target was set	The target is based on the number of operations required to address the high priority environmental compliance issues.



d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates delivery of strategic compliance operations, the impact of which is improved compliance with regulatory requirements relating to conservation and environment protection.

	<b>Performance measure</b>	<b>Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI's research as good, very good or excellent</b>
a)	Description/purpose of the measure	This measure reflects client satisfaction with the science rigour, quality of outputs, level of impact, communication and understanding of the client's needs.
b)	Assumptions and methodology underpinning the measure	Data on client satisfaction is taken from an annual client survey. The measure is calculated as the percentage of client responses rating 'overall satisfaction' as 'Good', 'Very Good' or 'Excellent'.
c)	How target was set	The target is based on historical performance.
d)	Shortcomings of the measure	The result is subject to the standard limitations of survey research e.g. response bias and sampling error.
e)	How the measure will enable the Committee to assess the impact of the service	The measure demonstrates that the Arthur Rylah Institute is providing quality environmental research products.

	<b>Performance measure</b>	<b>Proportion of Victorian households with access to separated glass recycling services</b>
a)	Description/purpose of the measure	This performance measure reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.
b)	Assumptions and methodology underpinning the measure	Data on the number of households with a separated glass collection service is collected from councils and converted into a percentage.
c)	How target was set	Annual targets are based council kerbside transition plans. The long-term target is for 100 per cent of households to have a separate glass service by 2027.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure identifies the proportion of households with access to a separated glass recycling service, the impact of which is less contamination of commingled recycling collections leading to more efficient recycling of glass and other commingled recyclables.

	<b>Performance measure</b>	<b>Average assessment time (calendar days) for major investment grants from application closure to recommendation</b>
a)	Description/purpose of the measure	This performance measure reflects support for investment in waste and recycling facilities and initiatives through timely assessment of grant applications.
b)	Assumptions and methodology underpinning the measure	The result is the number of calendar days elapsing between the closure of grant application and the date by which Sustainability Victoria makes its recommendations for successful grants.
c)	How target was set	The target is based on historical performance.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure quantifies the timeliness of the grant application process, the impact of which is timely implementation of grant programs under the Recycling Victoria Policy and Sustainability Victoria's business as usual grants program.

	<b>Performance measure</b>	<b>Events and activities that engage business and community in environment protection</b>
a)	Description/purpose of the measure	This performance measure quantifies the extent to which Victorian businesses and community members are engaged by the EPA.
b)	Assumptions and methodology underpinning the measure	The result is a count of events and activities hosted by EPA where business and community are engaged on a decision made by the EPA and a count of activities and initiatives undertaken by EPA to help community members and businesses understand and comply with their environmental obligations.
c)	How target was set	The target is based on the number of events and activities required over the forthcoming year to adequately inform and consult businesses and community members on decisions made by the EPA.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The measure demonstrates that the EPA is engaging with business and community, the impact of which is an understanding of environment protection and compliance by business and community.

	<b>Performance measure</b>	<b>Planning matters responded to within agreed timeframes</b>
a)	Description/purpose of the measure	This performance measure provides information on the EPA's responsiveness in relation to strategic land use planning and mining regulation matters.
b)	Assumptions and methodology underpinning the measure	The result is the percentage of all interactions including those relating to the <i>Environment Protection and Biodiversity Conservation Act 1999</i> and the <i>Mineral Resources Act 1990</i> where planning advice is provided within the agreed timelines.

c)	How target was set	The target of 80 per cent takes into account the unpredictable nature, complexity and quantity of incoming requests and the need to address high risk matters first when there are conflicting priorities.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates that the EPA is providing timely planning advice to responsible authorities on planning impacts to environment and human health.

	Performance measure	Applications for internal review of remedial notices completed within statutory timeframes
a)	Description/purpose of the measure	The internal review of remedial notices issued by Authorised Officers is a new statutory function under the amended <i>Environment Protection Act 2017</i> , which comes into effect from 1 July 2021. This performance measure assesses EPA's efficiency in performing the review of remedial notices according to the requirements of the Act.
b)	Assumptions and methodology underpinning the measure	The result is the number of internal reviews of remedial notices completed within statutory timeframes as a proportion of all applications within the reporting period.
c)	How target was set	The target uses existing performance data relating to internal reviews of infringements as a benchmark.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates that the EPA is effectively performing its regulatory role under the amended <i>Environment Protection Act 2017</i> through providing timely internal reviews of remedial notices.

	Performance measure	EPA responds within one day of notification to waste crime incidents identified for priority response
a)	Description/purpose of the measure	This measure provides information on the EPA's responsiveness to waste crime incidents.
b)	Assumptions and methodology underpinning the measure	The result is the number of waste crime incidents responded to within 24 hours as a proportion of all waste crime incidents recorded within the reporting period.
c)	How target was set	The target of 90 per cent takes into account the funding allocation for this activity and the unpredictable nature of waste crime incidents.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates the EPA's effectiveness as a regulator of waste crime incidents. The impact of this is the efficient prevention of harm to the environment and human health from waste through compliance and enforcement.

	Performance measure	<b>Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved</b>
a)	Description/purpose of the measure	This measure provides information on the department's success in increasing the ability of low income Victorian households to control their energy costs.
b)	Assumptions and methodology underpinning the measure	The result is a count of eligible rebate applications approved by Solar Victoria.
c)	How target was set	The target is based on the annual funding contribution for this activity.
d)	Shortcomings of the measure	Demand for rebates is outside of the department's control.
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates the uptake of Home Heating and Cooling Upgrade rebates, the impact of which is reduced energy costs for vulnerable and low income households plus other environmental benefits.

	Performance measure	<b>Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of two years</b>
a)	Description/purpose of the measure	This performance measure provides information on the timely completion of investigations conducted by the Conservation Regulator.
b)	Assumptions and methodology underpinning the measure	The result is the number of investigations completed within statute of limitations as a proportion of all investigations within the reporting period.
c)	How target was set	The target is based on the expectation that all investigations of alleged non-compliance should be completed within the statute of limitation of 2 years.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates the Conservation Regulator's effectiveness as a regulator of timber harvesting operations, the impact of which is protected natural values.

	Performance measure	<b>Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply</b>
a)	Description/purpose of the measure	This performance measure provides information on new projects that respond to, accommodate and plan for the growth expected in Victoria's Regional Cities and Peri-urban Towns, especially with the increased interest post-COVID-19.
b)	Assumptions and methodology underpinning the measure	The result is a count of planning projects initiated in regional cities and towns to deliver zoned land supply. Zoned land supply includes residential land or employment land e.g. commercial land for manufacturing.
c)	How target was set	The target is based on a pipeline of planning projects which are assessed using a range of criteria (e.g. projected population growth by area).

d)	Shortcomings of the measure	This measure does not report on planning projects completed, as projects can take years to complete.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure will provide information on the department's successful initiation of new projects, the impact of which is productivity, housing and social benefits for regional cities and peri-urban towns.

	<b>Performance measure</b>	<b>Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne</b>
a)	Description/purpose of the measure	This performance measure provides information on a pipeline of projects commencing to deliver a forward schedule of zoned land for 20-minute neighbourhoods that provide individuals with the ability to meet most of their daily needs within a 20-minute return walk from home, with access to safe cycling and local transport options.
b)	Assumptions and methodology underpinning the measure	The result is a quantification of planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne.
c)	How target was set	The target is based on a pipeline of planning projects which are assessed using a range of criteria (e.g. projected population growth by area).
d)	Shortcomings of the measure	This measure does not report on planning projects completed, as projects can take years to complete.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure will provide information on the department's successful initiation of new projects, the impact of which is improved liveability in Greenfields Melbourne.

	<b>Performance measure</b>	<b>Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials</b>
a)	Description/purpose of the measure	This measure quantifies the number of building inspections undertaken by the Victorian Building Authority (VBA) to identify the use of noncompliant cladding materials.
b)	Assumptions and methodology underpinning the measure	The result is a quantification of building inspections undertaken by the VBA to identify the use of noncompliant cladding materials.
c)	How target was set	The target is based on the annual funding contribution for this activity.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure reports on progress against the targeted number of building inspections. It provides greater visibility and accountability on progress in the stages of delivery of the Cladding Rectification Program.

	<b>Performance measure</b>	<b>In-scope government buildings that have commenced cladding rectification works</b>
a)	Description/purpose of the measure	This measure quantifies the number of in-scope government buildings for which cladding rectification works have commenced.
b)	Assumptions and methodology underpinning the measure	The result is a count of government buildings within scope that have commenced cladding rectification of non-compliant cladding as demonstrated by when a construction contract has been awarded and rectification works have commenced on site.
c)	How target was set	The target is based on the annual allocation of funding for this activity and prioritisation of higher risk buildings e.g. those with vulnerable occupants, such as hospitals and schools.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure reports on the commencement of cladding rectification works. The impact of this is improved safety by reducing the risk associated with combustible cladding on government buildings.

	<b>Performance measure</b>	<b>In-scope government buildings that have completed cladding rectification works</b>
a)	Description/purpose of the measure	This measure quantifies the number of in-scope government buildings for which cladding rectification works have been completed.
b)	Assumptions and methodology underpinning the measure	The result is a count of government buildings within scope that have completed rectification of non-compliant cladding as demonstrated by the project reaching practical completion.
c)	How target was set	The target is based on the number of projects expected to reach practical completion within the reporting period.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure reports on the completion of cladding rectification works. The impact of this is improved safety by reducing the risk associated with combustible cladding on government buildings.

	<b>Performance measure</b>	<b>In-scope privately owned residential buildings that have commenced cladding rectification works</b>
a)	Description/purpose of the measure	This measure quantifies the commencement of cladding rectification works on in-scope privately owned residential buildings.
b)	Assumptions and methodology underpinning the measure	The result is a count of privately-owned residential buildings within scope that have commenced cladding rectification of non-compliant cladding as demonstrated by when

		a design and construct contract has been awarded and rectification works have commenced on site.
c)	How target was set	The target is based on the annual allocation of funding for this activity and prioritisation of higher risk buildings.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure reports on the commencement of cladding rectification works. The impact of this is improved safety by reducing the risk associated with combustible cladding on privately-owned residential buildings.

	<b>Performance measure</b>	<b>In-scope privately-owned residential buildings that have completed cladding rectification works</b>
a)	Description/purpose of the measure	This measure quantifies the completion of cladding rectification works on in-scope privately-owned residential buildings as demonstrated by the project reaching practical completion.
b)	Assumptions and methodology underpinning the measure	The result is a count of the total number of privately-owned residential buildings within scope that have completed cladding rectification of non-compliant cladding as demonstrated by when a project has reached practical completion.
c)	How target was set	The target is based on the number of projects expected to reach practical completion within the reporting period.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	This measure reports on the completion of cladding rectification works. The impact of this is improved safety by reducing the risk associated with combustible cladding on privately-owned residential buildings.

## Performance measures – modifications

### Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome
- f) the methodology behind estimating the expected outcome in the 2021-22 Budget.

### Response

	Performance measure	New permanently protected native vegetation on private land
a)	Description/purpose of the measure	This measure quantifies the area of native vegetation on private land that has been protected each year through an agreement-in-perpetuity placed on the property title of the land or land that has been designated as an Indigenous Protected Area.
b)	The previous target	600 hectares
c)	The new target and how it was set	800 hectares. The new target for 2021-22 is based on the number of hectares of permanently protected native vegetation on private land arising from completion of registration of covenants on properties where negotiations were supported with initiative funding provided since 2017-18.
d)	The justification for changing the target	The target was changed due to a pipeline of covenants that are coming to fruition through registration on title.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 800 hectares.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.



	Performance measure	Hectares of pest herbivore control in priority locations
a)	Description/purpose of the measure	This measure quantifies the hectares of pest herbivore control actions taken in priority locations. Pest herbivore control includes fencing areas for exclusion of pest herbivores and control of over abundant introduced species considered as wildlife under <i>the Wildlife Act 1975</i> .
b)	The previous target	300,000 hectares
c)	The new target and how it was set	500,000 hectares. The new target is based on the number of hectares of pest herbivore control in priority locations resulting from increased funding for control under bushfire recovery programs.
d)	The justification for changing the target	The 2021-22 target reflects increased funding for pest control under bushfire recovery programs, enabling additional herbivore control work to be undertaken.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was not met in 2019-20. The performance was below target due to the impact of the coronavirus (COVID-19) pandemic restrictions on the department's Biodiversity 2037 delivery partners, including community groups, and the bushfires over 2019-20. The 2020-21 expected outcome is 500,000 hectares.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on year to date program activity and scheduled program activity.

	Performance measure	Proportion of Victorian households with access to organic food and garden waste recycling services
a)	Description/purpose of the measure	This measure reflects progress towards Victoria's target of 100 per cent of households having reasonable access to organic food and garden waste recycling or local composting services by 2030, a component of the Recycling Victoria action plan.
b)	The previous target	13 per cent
c)	The new target and how it was set	16 per cent. The target is based on the roll out of New Food Organics and Garden Organics services over 2021-22.
d)	The justification for changing the target	The higher 2021-22 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new performance measure for 2020-21. The 2020-21 expected outcome is 13 per cent.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on program activity to date and scheduled program activity.

	Performance measure	Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery
a)	Description/purpose of the measure	The e-waste Infrastructure Support Program focusses on improving Victoria's e-waste collection infrastructure network to increase access for Victorians to safely dispose of e-waste. This measure demonstrates the ability to achieve the target of increasing the Victorian community's access to e-waste disposal points and expand capacity to receive and appropriately manage rising volumes of e-waste.
b)	The previous target	110
c)	The new target and how it was set	140. The target is based on an assessment of the e-waste collection infrastructure network and the number of local council sites with upgrades scheduled for completion in 2021-22.
d)	The justification for changing the target	The higher 2021-22 target reflects the expectation of continued strong local government engagement with the program.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 110 sites.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Cumulative increase in the capacity of Victoria's resource recovery infrastructure
a)	Description/purpose of the measure	The Resource Recovery Infrastructure Fund aims to support the development of infrastructure that improves the collection and processing of recycled materials. The program seeks innovative projects that will increase capacity of the resource recovery industry to recover priority materials and prevent them from going to landfill. This measure demonstrates the ability to achieve the target of increasing Victoria's current resource recovery rate.
b)	The previous target	900,000 tonnes
c)	The new target and how it was set	1,000,000 tonnes. The target takes into account the current capacity of Victoria's resource recovery infrastructure and accounts for additional capacity that will be made available by infrastructure projects planned for completion by 30 June 2022.
d)	The justification for changing the target	The higher 2021-22 target reflects the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 850,000 tonnes.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and the capacity of projects scheduled for completion by 30 June 2021.

	<b>Performance measure</b>	<b>Inspections that assess compliance, including permitted activities, where operations represent a significant risk to the environment and human health</b>
a)	Description/purpose of the measure	This performance measure quantifies the EPA's effectiveness as a regulator to assess compliance of high environmental risk activities.
b)	The previous target	250-300
c)	The new target and how it was set	400-450. The target is based on additional inspections expected in 2021-22 resulting from improvements in capacity and capability to support the amended <i>Environment Protection Act 2017</i> .
d)	The justification for changing the target	The higher target reflects anticipated improvements in capacity and capability to support the amended <i>Environment Protection Act 2017</i> with increased focus on regulatory activities with a proactive, preventative focus.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 300.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Environment condition notifications provided to Victorians via digital channels</b>
a)	Description/purpose of the measure	EPA provides environment condition notifications across multiple channels, including its website, social media and SMS notifications. Providing the community with information about hazards in their environment is one of the key ways in which EPA protects the health of all Victorians. It also represents an opportunity to engage with people in the community and build awareness of the risks associated with pollution and waste.
b)	The previous target	900-1,000
c)	The new target and how it was set	> 1,000. The new target is based on historical performance.
d)	The justification for changing the target	The target was changed to reflect an increasing trend over previous years.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 1,000.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected notifications.

	Performance measure	EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful
a)	Description/purpose of the measure	This measure reports on the issuing of prosecutions in the case of a significant breach of environmental laws. Prosecutions are significant undertakings that can have considerable impacts on both the defendant and the community, and it is important to ensure that they are held to a high standard of integrity and quality.
b)	The previous target	70 per cent.
c)	The new target and how it was set	90 per cent. The target is based on a predicted increase in prosecutions that are selected using a risk-based approach, focused on environmental outcomes and are successful, resulting from a shift in EPA's approach to the application of its regulatory powers, while also acknowledging that much of the new legislation is yet to be tested in the courts.
d)	The justification for changing the target	The target was changed to reflect the EPA's focus on using prosecution as a key tool to drive compliance outcomes.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 90 per cent.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Share of Victoria's electricity generation from renewable sources
a)	Description/purpose of the measure	This measure demonstrates progress towards achieving Victoria's renewable energy targets and the effectiveness of Victoria's renewable energy policies in driving growth in renewables and reducing emissions.
b)	The previous target	25 per cent.
c)	The new target and how it was set	31 per cent. The target is based on progress towards the 5-year targets legislated in the <i>Renewable Energy (Jobs and Investment) Act 2017</i> and accounts for additional renewable generation capacity coming online during 2021-22.
d)	The justification for changing the target	The target was changed to reflect the successful achievement of Victoria's renewable energy policies to drive growth in renewables.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure for 2020-21. The 2020-21 expected outcome is 27 per cent.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	This measure reports on the calendar year period, therefore the 2020-21 expected outcome is the 2020 actual.

	<b>Performance measure</b>	<b>New Energy Jobs Fund projects completed</b>
a)	Description/purpose of the measure	Completed New Energy Jobs Fund (NEJF) projects will contribute a range of unique project-specific benefits including the addition of renewable energy to the electricity grid, strengthening of sector skills, building state-wide capabilities and driving innovation in Victoria's new energy technologies sector.
b)	The previous target	4
c)	The new target and how it was set	15. The target is based on the number of completed projects plus the number of projects scheduled for practical completion in 2021-22.
d)	The justification for changing the target	The higher 2021-22 target reflects the number of projects scheduled for completion in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 4.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on the existing number of completed projects plus the number of projects scheduled for practical completion during the remainder of 2020-21.

	<b>Performance measure</b>	<b>Vulnerable Victorian energy consumers reached through consumer support programs</b>
a)	Description/purpose of the measure	This measure quantifies the number of people reached through energy consumer support programs delivered by the department. These include outreach programs for community groups, not-for-profit organisations, and members of parliament; Victorian Energy Compare presentations; and external events where consumers can interact and receive support to reduce their energy costs.
b)	The previous target	2,500
c)	The new target and how it was set	10,000. The target is based on the number of vulnerable Victorian energy consumers expected to be reached through the anticipated number of programs and events scheduled for the reporting period.
d)	The justification for changing the target	The target was changed to reflect the reach of the Victorian Government's \$250 Power Saving Bonus, which includes a significant community outreach program.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure for 2020-21. The 2020-21 expected outcome is 10,000.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Applications for Solar PV rebates for owner-occupied and rental households approved
a)	Description/purpose of the measure	This measure assesses the success of the Solar Homes program in signing up Victorians for the rebate offered on solar PV systems.
b)	The previous target	65,420
c)	The new target and how it was set	75,000. The higher target is based on additional solar rebates funded through the 2020-21 Budget.
d)	The justification for changing the target	The higher 2021-22 target reflects additional funding provided in the 2020-21 Budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 65,420.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Native Title and Traditional Owner Settlement Act 2010 negotiations the Department supports with data and information services
a)	Description/purpose of the measure	The measure provides information on the number of negotiations where DELWP provides support to the Department of Justice and Community Safety (DJCS), who lead the Victorian Government's negotiation of agreements under the <i>Traditional Owner Settlement Act 2010</i> (Vic) and/or <i>Native Title Act 1993</i> (Cwlth).
b)	The previous target	2
c)	The new target and how it was set	4. The target is based on the existing number of negotiations that DELWP is supporting.
d)	The justification for changing the target	The target reflects that two negotiations are continuing longer than expected, in addition to two new negotiations that DELWP is supporting.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 4.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Native Title and Traditional Owner Settlement Act 2010 agreements being implemented by the Department
a)	Description/purpose of the measure	This measure demonstrates how the government's policy of settling native title claims for Victoria's Traditional Owners is being enacted post agreement-making phase.
b)	The previous target	7

c)	The new target and how it was set	6. The target is based on the number of agreements scheduled for implementation over 2021-22.
d)	The justification for changing the target	The lower target reflects the timing for finalisation of agreements under negotiation.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 6.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne
a)	Description/purpose of the measure	This performance measure reports on the number of people visiting the Royal Botanic Gardens and the Cranbourne Gardens as visitor destinations.
b)	The previous target	1.6-2.0 million
c)	The new target and how it was set	2.0-2.2 million. The target is based on projected visitation numbers over 2021-22.
d)	The justification for changing the target	The higher target reflects planned activities to increase visitation and build new audiences for programs, events and tours.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 1.7 million.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected visitations.

	Performance measure	Beaches renourished in Port Phillip Bay
a)	Description/purpose of the measure	This measure reflects the number of projects delivered through the 'Protecting Port Phillip and its beaches' initiative.
b)	The previous target	7
c)	The new target and how it was set	3. The target is based on project delivery schedules.
d)	The justification for changing the target	The target was lowered to reflect the number of projects scheduled for completion over 2021-22. The program identified 12 beaches for renourishment works over four years, with nine to be complete by 2020-21, leaving three remaining for 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Performance was below target over 2019-20 due to project complexity and restricted seasonal delivery windows caused by adverse weather conditions, limiting opportunities to complete works. The 2020-21 expected outcome is 7.

f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on the number of projects completed during the year to date, and project delivery schedules over the remainder of 2020-21.
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	Performance measure	Contaminated Crown land sites assessed/prepared for remediation
a)	Description/purpose of the measure	The provides information on the 'Clean-up of Contaminated Public Land' initiative which will assess and, in some cases, remediate a small number of contaminated Crown land sites.
b)	The previous target	2
c)	The new target and how it was set	5. The target is based on the number of sites scheduled for assessment/preparation for remediation by the EPA over 2021-22.
d)	The justification for changing the target	The target was increased to reflect additional sites being selected for remediation by the EPA and additional resourcing to complete assessments/preparations.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 4.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on the number of sites assessed during the year to date, and site assessment completion schedules over the remainder of 2020-21.

	Performance measure	Suburban dog parks and pocket parks under development
a)	Description/purpose of the measure	This performance measure reports on progress towards the delivery of long-term, future-focused open space planning under the Suburban Parks program.
b)	The previous target	20
c)	The new target and how it was set	43. The target is based on implementation timelines of parks under this program.
d)	The justification for changing the target	The target was changed to reflect target progress on implementing successfully funded round 2 projects.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 43.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on the number of projects completed during the year to date, and project delivery schedules over the remainder of 2020-21.



	<b>Performance measure</b>	<b>Total area of estate managed by Parks Victoria</b>
a)	Description/purpose of the measure	This performance measure monitors the area of terrestrial and waterway land Parks Victoria manages on behalf of the State.
b)	The previous target	4,117 hectares (000)
c)	The new target and how it was set	4,120 hectares (000). The target is based on an additional three hectares of land additions transferred to Parks Victoria's estate in 2020-21.
d)	The justification for changing the target	The target was changed to reflect additions to the estate in 2020-21.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 4,120 hectares (000).
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on the expectation that the total area of land managed by Parks Victoria will remain unchanged.

	<b>Performance measure</b>	<b>Long-term water monitoring sites maintained</b>
a)	Description/purpose of the measure	This measure provides information on the number of long-term water monitoring sites maintained. Long-term water monitoring sites are the most valuable in the water monitoring network as they have long continuous data records and provide information on long term change in water resources across the State.
b)	The previous target	1,205
c)	The new target and how it was set	1,167. The target is based on existing long-term monitoring sites and takes into account monitoring sites which are approaching the target (e.g. surface water flow site – 40 years) to be considered a long-term site.
d)	The justification for changing the target	The target was changed to reflect a refinement in methodology to better account for gaps in the data record.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This was a new measure in 2020-21. The 2020-21 expected outcome is 1,167.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month</b>
a)	Description/purpose of the measure	This performance measure demonstrates public interactions with Victorian water market information. Water market participants access information from the Victorian Water Register as a trusted source of water market data.

b)	The previous target	1,500
c)	The new target and how it was set	2,000. The target is based on historical data and accounts for an anticipated increase in interest in water market data in 2021-22.
d)	The justification for changing the target	The target was increased to reflect expected increased interactions as a result of the creation of new information products that meet community interest.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure in 2020-21. The 2020-21 expected outcome is 1,500.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Schools signed up to Schools Water Efficiency Program (SWEP)
a)	Description/purpose of the measure	This measure reports on the number of schools signed up to the Schools Water Efficiency Program (SWEP), which enables schools to track their water usage using data logger technology.
b)	The previous target	1,200
c)	The new target and how it was set	1,500. The higher target is based on anticipated additional schools to be signed up during 2021-22, in line with the project plan.
d)	The justification for changing the target	The target was increased to reflect the cumulative nature of the performance measure.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 1,300.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Households or community housing assisted in the Community Rebate and Housing Retrofit Program
a)	Description/purpose of the measure	This measure aims to quantify continued and increasing support for vulnerable Victorian households to increase the water efficiency of their homes.
b)	The previous target	1,580
c)	The new target and how it was set	1,555. The target is based on the level of funding provided, divided by the maximum individual rebate and average housing property rebate amount.
d)	The justification for changing the target	The target was lowered to match funding provided in the 2020-21 Budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure in 2020-21. The 2020-21 expected outcome is 1,580.

f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.
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	Performance measure	Area of active stewardship for catchment health and resilience
a)	Description/purpose of the measure	This measure provides information on delivery of regional catchment strategy priorities through on-ground works. Active stewardship for catchment health and resilience will lead to better outcomes for land, water and biodiversity
b)	The previous target	5,000 hectares
c)	The new target and how it was set	12,000 hectares. The target was set in consultation with Catchment Management Authorities.
d)	The justification for changing the target	The target was increased to reflect focus of Catchment Management Authorities increasing delivery of on-ground catchment stewardship projects in 2021-22, reflecting the phased program delivery for this second year of the program.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure in 2020-21. The 2020-21 expected outcome is 3,678 hectares.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Environmental watering actions achieved at planned sites
a)	Description/purpose of the measure	This performance measure provides information on the proportion of environmental watering actions that are achieved each year at planned sites to achieve the appropriate flow regime. The number of planned sites will be stated in the Victorian Environmental Water Holder's (VEWH) seasonal watering plan for the reporting year. Water is delivered to planned sites identified by Catchment Management Authorities based on state-wide prioritisation by the VEWH. This ensures the maximum benefits are achieved from application of environmental water.
b)	The previous target	60 per cent.
c)	The new target and how it was set	90 per cent. The target is based on anticipated achievement against VEWH's seasonal watering plan.
d)	The justification for changing the target	The target was increased to reflect the anticipated achievement of completed watering events based on activities over 2016-2020. The environmental water planning framework is seasonally adaptive, so planned watering events align with the amount of environmental water available.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure for 2020-21. The 2020-21 expected outcome is 95 per cent.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Victorian Water Register system availability per annum</b>
a)	Description/purpose of the measure	The measure aims to ensure the Victorian Water Register (VWR) is available to support all Victorian water markets and the Southern connected Murray-Darling Basin interstate water markets.
b)	The previous target	95 per cent
c)	The new target and how it was set	95.8 per cent. The target is based on system availability improvements expected from updates planned for the VWR over 2021-22.
d)	The justification for changing the target	The target was increased to reflect anticipated improvements from updates to the VWR.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure in 2020-21. The 2020-21 expected outcome is 95 per cent.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Waterway and catchment health priority projects delivered involving community and sector partners</b>
a)	Description/purpose of the measure	This measure demonstrates the extent to which community and sector partner involvement in waterway and catchment health priority projects is occurring. Waterway and catchment health priority projects often rely on the involvement of relevant community and sector partners for optimal project outcomes. The actual type and number of partners varies with the type and scope of each project.
b)	The previous target	70 per cent.
c)	The new target and how it was set	90 per cent. The target is based on an anticipated increase in completion of waterway and catchment health priority projects involving community and sector partners over 2021-22.
d)	The justification for changing the target	The target was increased to reflect an increase in program delivery, as the focus of delivery partners transitions from project planning in 2020-21 to implementation and delivery in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure for 2020-21. The 2020-21 expected outcome is 70 per cent.

f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.
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	Performance measure	Waterway licenses and permits processed within statutory timeframes
a)	Description/purpose of the measure	The purpose of this measure is to provide an indication of whether waterway licenses and permit processing times are meeting statutory timeframes.
b)	The previous target	75 per cent.
c)	The new target and how it was set	90 per cent. The target is based on the expectation that current year performance (2020-21 expected outcome is 94 per cent) should continue into 2020-21.
d)	The justification for changing the target	The target was increased to reflect delivery partners prioritising core statutory functions.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure for 2020-21. The 2020-21 expected outcome is 94 per cent.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Places or objects assessed for the Victorian Heritage Register
a)	Description/purpose of the measure	This performance measure provides information on the delivery of assessments of nominated places or objects for state level heritage significance. This activity is fundamental to the protection of heritage places and objects that are significant to the history and development of Victoria.
b)	The previous target	45
c)	The new target and how it was set	40. The target is based on the forecasted number of assessments of places or objects for the 2021-22 reporting period.
d)	The justification for changing the target	The target was lowered to reflect increased complexity of assessments for places and objects including, for example, industrial sites and landscapes.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was not met in 2019-20 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. The 2020-21 expected outcome is 40.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Conservation projects funded for 'at risk' State significant heritage places and objects</b>
a)	Description/purpose of the measure	This measure reports on the Living Heritage Program, which provides grants funding to safeguard and reactivate the State's key heritage places and objects. The highest risk projects are identified as those over \$1 million in value and implementation spans over several years.
b)	The previous target	15
c)	The new target and how it was set	20. The new target is based on the funding available for conservation projects.
d)	The justification for changing the target	The target was increased to reflect increased funding provided for the Competitive Community Heritage Grants program.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 15.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate of the year end result based on the number of projects completed during the year to date, and project delivery schedules for the remainder of 2020-21.

	<b>Performance measure</b>	<b>Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials</b>
a)	Description/purpose of the measure	This performance measure quantifies the number of building audits undertaken by the Victoria Building Authority under the Victorian Statewide Cladding Audit program.
b)	The previous target	480
c)	The new target and how it was set	350. The target is based on the number of audits able to be undertaken with available resources of Fire Rescue Victoria staff.
d)	The justification for changing the target	The target was lowered to reflect reduced Fire Rescue Victoria (FRV) staff availability in attending Advisory Reference Panel meetings in which a building receives a risk rating.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was not met in 2019-20 due to the reduced availability of FRV staff diverted to bushfire response and recovery work, plus coronavirus (COVID-19) impacts limiting onsite meetings and inspections. The 2020-21 expected outcome is 300.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Median number of days taken by the Department to assess a planning scheme amendment</b>
a)	Description/purpose of the measure	This performance measure provides information on the department's efficiency in assessing planning scheme amendments.
b)	The previous target	25 days
c)	The new target and how it was set	35 days. The target is based on historical performance and revised expectations of performance.
d)	The justification for changing the target	The target was increased to better reflect the appropriate length of time required by department planners to assess and make recommendations on exhibited planning scheme amendments and enables effective discussions with councils and other proponents to refine and improve the quality of amendments.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was not met in 2019-20 due to the department 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. The 2020-21 expected outcome is 70 days.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	<b>Performance measure</b>	<b>Strategic fuel breaks built or upgraded</b>
a)	Description/purpose of the measure	This measure reports on the length of strategic fuel breaks built or upgraded. It includes the building of asset protection breaks, landscape protection breaks and the upgrade of temporary fuel breaks created during the 2019-20 fire season to permanent fuel breaks.
b)	The previous target	484km
c)	The new target and how it was set	963km. The new target is based on the program plan. The selection of fuel breaks built or upgraded is based on a risk rating tool which incorporates key criteria to reduce risk to people, property and the environment.
d)	The justification for changing the target	The target was increased to reflect the phased program delivery for this year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	This is a new measure for 2020-21. The 2020-21 expected outcome is 484km.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on strategic fuel break completion schedules.

	<b>Performance measure</b>	<b>Personnel with accreditation in a fire and emergency management role</b>
a)	Description/purpose of the measure	The measure demonstrates the number of personnel across DELWP, Parks Victoria, VicForests and Melbourne Water Corporation who have completed formal training and assessment and attained the required collective competencies (knowledge, skills, experience, qualifications) to fulfil a specified emergency management role for a period of five years.
b)	The previous target	2,200
c)	The new target and how it was set	2,400. The target is based on existing trends plus the inclusion of two new emergency management roles in the count.
d)	The justification for changing the target	The target was increased to reflect the addition of new emergency management roles. The new roles are State Agency Controller and Regional Agency Controller.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 2,420.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and accounts for Project Fire Fighters being removed from the count after their contracts finish.

	<b>Performance measure</b>	<b>Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role</b>
a)	Description/purpose of the measure	The measure demonstrates the number of people from across DELWP, Parks Victoria, VicForests and Melbourne Water who have completed formal training and assessment and attained the required competencies (knowledge, skills, experiences and qualifications) to fulfill specified level 2 or level 3 accredited emergency management roles.
b)	The previous target	315
c)	The new target and how it was set	330. The target is based on existing trends plus the inclusion of two new emergency management roles in the count.
d)	The justification for changing the target	The target was increased to reflect the addition of new emergency management roles. The new roles are State Agency Controller and Regional Agency Controller.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The target was met in 2019-20. The 2020-21 expected outcome is 380.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on analysis of year to date data and re-accreditations expected over the remainder of 2020-21.



## Employees

### Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

### Response

a)

Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number) <sup>2</sup>	(% of total staff)	(Forecast FTE Number) <sup>2</sup>	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1	8.0	0.2%	8.0	0.2%	8.0	0.2%
EO-2	37.7	0.8%	39.8	0.8%	39.8	0.8%
EO-3	85.3	1.9%	107.9	2.2%	107.9	2.2%
VPS Grade 7.3	5.0	0.1%	5.8	0.1%	5.8	0.1%
VPS Grade 7.2	9.6	0.2%	10.9	0.2%	10.9	0.2%
VPS Grade 7.1	7.9	0.2%	11.0	0.2%	11.0	0.2%
VPS Grade 6.2	301.6	6.7%	334.6	6.8%	334.6	6.8%
VPS Grade 6.1	286.0	6.3%	306.0	6.2%	306.0	6.2%
VPS Grade 5.2	501.8	11.1%	535.7	10.8%	535.7	10.8%

<sup>2</sup> As per previous practice, due to historically irregular staffing patterns we do not provide forecast FTE figures. Figures are based on actual numbers from March 2021.

DELWP

VPS Grade 5.1	537.7	11.9%	595.8	12.0%	595.8	12.0%
VPS Grade 4	1,053.7	23.3%	1,182.1	23.9%	1,182.1	23.9%
VPS Grade 3	698.0	15.4%	734.7	14.9%	734.7	14.9%
VPS Grade 2	162.9	3.6%	168.0	3.4%	168.0	3.4%
VPS Grade 1	8.9	0.2%	20.0	0.4%	20.0	0.4%
Government Teaching Service	0.0	0.0%	0.0	0.0%	0.0	0.0%
Health services	0.0	0.0%	0.0	0.0%	0.0	0.0%
Police	0.0	0.0%	0.0	0.0%	0.0	0.0%
Allied health professionals	0.0	0.0%	0.0	0.0%	0.0	0.0%
Child protection	0.0	0.0%	0.0	0.0%	0.0	0.0%
Disability development and support	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Youth Justice Workers	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Custodial officers	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other (Please specify) <sup>3</sup>	824.2	18.2%	886.4	17.9%	886.4	17.9%
<b>Total</b>	<b>4,529.2</b>		<b>4,947.7</b>		<b>4,947.7</b>	

b)

Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,235.0	71.4%	3,420.2	69.1%	3,420.2	69.1%
Fixed-term	1,284.9	28.4%	1,488.8	30.1%	1,488.8	30.1%
Casual	9.3	0.2%	38.6	0.8%	38.6	0.8%
<b>Total</b>	<b>4,529.2</b>		<b>4,947.7</b>		<b>4,947.7</b>	

<sup>3</sup> Include Field Staff, Project Fire Fighters, Principal Scientists, Wild Dog Controllers, Science Adaptive Classifications, Legal Adaptive Classifications and Trainees.

c)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,440.6	53.9%	2,657.7	53.7%	2,657.7	53.7%
Women	2,081.3	46.0%	2,277.9	46.0%	2,277.9	46.0%
Self described	7.3	0.2%	12.1	0.2%	12.1	0.2%
Total	4,529.2		4,947.7		4,947.7	

d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	65.6	1.4%	75.7	1.5%	75.7	1.5%
People who identify as having a disability**	3.8	0.1%	5.9	0.1%	5.9	0.1%
Total	Not applicable*	Not applicable*	Not applicable*	Not applicable*	Not applicable*	Not applicable*

\*The total is not applicable as a staff member may be included within both categories.

\*\*System functionality enabling staff to self-enter that they identify as having a disability is still being developed, so this number may be understated (based on survey results such as the annual People Matters Survey).

## Contractors, consultants, labour hire arrangements and professional services

### Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

**Response**

a)

<b>Financial year</b>	<b>Main gaps in capability and capacity</b>
<b>2020-21</b>	Not applicable.
<b>2021-22</b>	Not applicable.
<b>2022-23</b>	Not applicable.

DELWP is developing a strategic capability framework, including a Capability Architecture. For the 2019-20 financial year and the 2020-21 financial year to date, all jobs filled by contractors, consultants, labour hire arrangements and professional services were identified by the hiring management as a capability gap.

b)

	<b>Contractors<sup>1</sup></b>	<b>Consultants<sup>1</sup></b>	<b>Labour Hire Arrangements<sup>2</sup></b>
<b>FTE Number</b>	N/A	N/A	844
<b>Corresponding expense*</b>	\$315,131,529	\$3,200,696	\$51,320,198
<b>Occupation category</b>	N/A	N/A	Administration = 45% Specialist = 36% IT = 19%

<sup>1</sup>The Department does not currently collect data to accurately determine the FTE number of Contractors or Consultants as we do not engage contractors or consultants as employees. They are engaged based on a statement of work. The Department does not capture occupation category information for contractors or consultants.

<sup>2</sup> The FTE number of Labour Hire Arrangements relates only to the number of engagements under the Staffing Services State Purchase Contracts (SPC) and is 'headcount' rather than FTE. An accurate FTE number of engagements outside of the SPC is not collected and cannot be obtained at this time. The Department is only able to report on the occupation category for agency hire spend under the SPC, any engagements outside of the SPC are not included in this breakdown.

\* Costs include both controlled and administered expenses.

c)

Expense type	Estimated/forecast costs for 2019-20 financial year <sup>3</sup>	Actual costs for 2019-20 financial year <sup>4</sup>	Variance	Explanation
<b>Contractor</b>	N/A	\$315,131,529	N/A	Estimated costs for FY19-20 were not provided so a variance cannot be obtained.
<b>Consultant</b>	N/A	\$3,200,696	N/A	Estimated costs for FY19-20 were not provided so a variance cannot be obtained.
<b>Labour Hire Arrangement</b>	N/A	\$51,320,198	N/A	Estimated costs for FY19-20 were not provided so a variance cannot be obtained.

<sup>3</sup>The Department did not provide estimated costs for the 2019-20 financial year in our 2019-20 Budget Estimates PAEC Questionnaire response as we are unable to provide accurate forecasts of future spend. Therefore, we cannot outline any variance between estimated and actual spend.

<sup>4</sup>Costs include both controlled and administered expenses.

d)

2020-21 <sup>5</sup>	Labour hire	Professional services
<b>FTE Number<sup>6</sup></b>	N/A	N/A
<b>Corresponding estimated/forecast expense</b>	\$46,827,168	\$106,742,768
<b>Occupation category</b>	N/A	N/A
2021-22 <sup>7</sup>	Labour hire	Professional services
<b>FTE Number<sup>6</sup></b>	N/A	N/A
<b>Corresponding estimated/forecast expense</b>	\$46,827,168	\$106,742,768
<b>Occupation category</b>	N/A	N/A

<sup>5</sup>Corresponding estimated/forecast expense for 2020-21 is based on spend to date.

<sup>6</sup>The Department does not currently collect data to accurately determine the FTE number of Professional Services engagements as we do not engage these resources as employees. They are engaged based on a statement of work. The Department does not capture occupation category information for Professional Services.

<sup>7</sup>The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time. As a general indication, the 2020-21 estimated spend has been populated for 2021-22, noting that requirements in 2021-22 may be different.

## Enterprise Bargaining Agreements

### Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2021-22 employee benefits.

### Response

a)

The Field Staff Agreement 2021 is currently being negotiated. Negotiations have reached their final stages and it is anticipated that they will be completed in the 2021-22 financial year. The Field Staff Agreement 2021 is estimated to cover 13.86 per cent of the Department's workforce (workforce assumed to include seasonal workers and casuals).

b)

Negotiations are continuing for the Field Staff Agreement 2021. As negotiations have not been finalised, the final impacts of the Agreement are not known at this stage.



## Advertising – expenditure

### Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

### Response

The Whole-of-Victorian Government Annual Advertising Plan 2021-22 is yet to be approved by the Advertising and Communications Planning Committee of Cabinet. DELWP and portfolio agencies advertising expenditure is therefore not yet confirmed for 2021-22.

## Question 22b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

The Whole-of-Victorian Government Annual Advertising Plan 2021-22 is yet to be approved by the Advertising and Communications Planning Committee of Cabinet. DELWP and portfolio agencies advertising expenditure is therefore not yet confirmed for 2021-22.

## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

### Response

The 2021-22 Commonwealth Budget was announced on 11 May 2021. The 2021-22 Commonwealth Budget allocated funding to the Department of Environment, Land, Water and Planning (DELWP) for a number of initiatives, including:

- Environmental assessment systems upgrade (\$0.3 million in 2021-22);
- Environment restoration fund (\$1.5 million over three years);
- Recycling Infrastructure (\$23.0 million over four years);
- COVID-19 World and National Heritage (\$3.4 million in 2020-21);
- Disaster risk reduction (\$13.4 million over four years);
- Emergency Response Fund – Flood Mitigation (state allocations to be announced);
- Implementing water reform in the Murray-Darling Basin (\$1.7 million in 2020-21, state allocations to be announced for the remaining years);
- Sustainable Rural Water Use and Infrastructure Program (\$62.7 million over four years);
- Water for Environment Special Account, including:
  - Implementation of constraints measures (state allocations to be announced); and
  - Off farm Efficiency Program (\$177.5 million over four years).
- National Water Infrastructure Development Fund, including:
  - Feasibility studies component (\$0.6 million over two years); and
  - Capital component (\$122.7 million over five years).
- Lindenow Valley Water Security Scheme (\$9.0 million in 2020-21); and
- National Water Grid (18.5 million over three years).

b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

### Response

There were no direct impacts to the Department of Environment, Land, Water and Planning's 2021-22 Budget as a result of developments at the National Cabinet.

## Service delivery

### Question 24

*Budget Paper No.3: Service Delivery* presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

### Response

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Energy, Environment and Climate Change	
<b>Portfolio</b>	Energy, Environment and Climate Change	
<b>Output(s)</b>	<ul style="list-style-type: none"> <li>• Climate Change</li> <li>• Environment and Biodiversity</li> <li>• Statutory Activities and Environment Protection</li> <li>• Waste and Recycling</li> <li>• Energy</li> <li>• Management of Public Land and Forests</li> <li>• Parks Victoria</li> <li>• Fire and Emergency Management</li> </ul>	
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>• Net zero emission, climate-ready economy and community</li> <li>• Healthy, resilient and biodiverse environment</li> <li>• Reliable, sustainable and affordable energy services</li> </ul>	

	<ul style="list-style-type: none"> <li>• Productive and effective land management</li> <li>• Reduced impact of major bushfires and other emergencies on people, property and the environment</li> </ul>	
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• Reduction in emissions from government operations</li> <li>• Percentage reduction in Victoria's greenhouse gas emissions relative to 2005</li> <li>• Reduction in annual energy costs for Victorian schools participating in the ResourceSmart Schools program</li> <li>• Participation in community-based environmental programs</li> <li>• Reduction in pollutants from priority hotspots</li> <li>• Reduction in waste generation per person</li> <li>• Relative share of Victoria's energy sourced from renewables</li> <li>• Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website</li> <li>• Number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria)</li> <li>• Bay and park assets rated in average to excellent condition</li> <li>• Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the statewide Caring for Country Partnership Forum</li> <li>• Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss</li> <li>• Area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent</li> <li>• Percentage of agreed departmental emergency management obligations met on time and to standard</li> <li>• The economic impact of fire prevention and preparedness investment</li> </ul>	<p>New objective indicators since 2020-21 Budget:</p> <ul style="list-style-type: none"> <li>• Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the statewide Caring for Country Partnership Forum</li> </ul>
<b>Performance measure(s)</b>	<p>Climate Change:</p> <ul style="list-style-type: none"> <li>• Victorian schools participating in the ResourceSmart Schools program</li> </ul>	<p>New performance measures added since 2020-21 Budget:</p>

	<ul style="list-style-type: none"> <li>• Annual energy saved by Victorian schools participating in the ResourceSmart Schools program</li> <li>• Stakeholder satisfaction with climate change engagement events</li> <li>• Delivery of agreed milestones for climate change policy, advice and research within agreed timeframes</li> <li>• Completion of Annual Greenhouse Gas Emissions Report</li> </ul> <p>Environment and Biodiversity:</p> <ul style="list-style-type: none"> <li>• Hours volunteered across all government-funded environmental volunteering programs</li> <li>• New permanently protected native vegetation on private land</li> <li>• Hectares of weed control in priority locations</li> <li>• Hectares of pest predator control in priority locations</li> <li>• Hectares of pest herbivore control in priority locations</li> <li>• Hectares of revegetation in priority locations for habitat connectivity</li> <li>• Strategic compliance operations implemented by the Conservation Regulator</li> <li>• Presentations made and scientific publications in peer reviewed journals</li> <li>• Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI's research as good, very good or excellent</li> <li>• Portfolio entity annual reports including financial statements produced in line with the <i>Financial Management Act 1994</i> and free from material errors</li> <li>• Preharvest surveys of areas planned for timber harvesting completed</li> <li>• Native Vegetation Credit Extracts processed within 10 days</li> <li>• Planning referrals relating to native vegetation processed within statutory timeframes</li> <li>• Wildlife Licence renewals processed by target dates</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholder satisfaction with climate change engagement events</li> <li>• Completion of Annual Greenhouse Gas Emissions Report</li> <li>• Hours volunteered across all government-funded environmental volunteering programs</li> <li>• Strategic compliance operations implemented by the Conservation Regulator</li> <li>• Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI's research as good, very good or excellent</li> <li>• Proportion of Victorian households with access to separated glass recycling services</li> <li>• Average assessment time (calendar days) for major investment grants from application closure to recommendation</li> <li>• Events and activities that engage business and community in environment protection</li> <li>• Planning matters responded to within agreed timeframes</li> <li>• Applications for internal review of remedial notices completed within statutory timeframes</li> <li>• EPA responds within one day of notification to waste crime incidents identified for priority response</li> <li>• Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of two years</li> </ul> <p>The following measures have been removed since 2020-21 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> <li>• Departmental stakeholder satisfaction with engagement in completed policy projects</li> <li>• Victorian Landcare Groups supported by a facilitator</li> <li>• Activities that support business to comply with environmental obligations</li> </ul>
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	<p><b>Waste and Recycling:</b></p> <ul style="list-style-type: none"> <li>• Proportion of waste diverted away from landfill</li> <li>• Proportion of Victorian households with access to organic food and garden waste recycling services</li> <li>• Proportion of Victorian households with access to separated glass recycling services</li> <li>• Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery</li> <li>• Cumulative increase in the capacity of Victoria’s resource recovery infrastructure</li> <li>• Average assessment time (calendar days) for major investment grants from application closure to recommendation</li> </ul> <p><b>Statutory Activities and Environment Protection</b></p> <ul style="list-style-type: none"> <li>• Inspections that assess compliance, including permitted activities, where operations represent a significant risk to the environment and human health</li> <li>• Events and activities that engage business and community in environment protection</li> <li>• Environment condition notifications provided to Victorians via digital channels</li> <li>• EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful</li> <li>• Environmental audits reviewed to ensure compliance with statutory requirements and guidelines</li> <li>• Remedial notices complied with by due date or escalated in line with EPA’s Compliance and Enforcement policy</li> <li>• Pollution reporters requesting follow up by EPA receive contact within three working days</li> <li>• Applications for permissions completed within statutory timelines</li> <li>• Planning matters responded to within agreed timeframes</li> <li>• Applications for internal review of remedial notices completed within statutory timeframes</li> </ul>	<ul style="list-style-type: none"> <li>• Events that engage business and community in environment protection</li> <li>• Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures</li> </ul> <p>The following measure has been transferred from the “Management of Public Land and Forests” output to the “Environment and Biodiversity” output:</p> <ul style="list-style-type: none"> <li>• Preharvest surveys of areas planned for timber harvesting completed</li> </ul>
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- EPA provides technical advice to lead agencies within agreed timelines during emergency incidents
  - EPA responds within one day of notification to waste crime incidents identified for priority response
- Energy:
- Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program
  - Solar energy purchases sufficient to meet annual Melbourne tram network demand
  - Share of Victoria's electricity generation from renewable sources
  - Large-scale Generation Certificates procured under the Renewable Certificate Purchasing Initiative sufficient to meet annual electricity demand of participating government sites
  - Cumulative renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction
  - New Energy Jobs Fund projects completed
  - Government-supported events that engage business and supply chains regarding the energy sector
  - Vulnerable Victorian energy consumers reached through consumer support programs
  - Relative reduction in statewide powerline-related bushfire risk
  - Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website
  - Victoria is represented at each Energy Ministers' meeting
  - Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables
- Management of Public Land and Forests:
- Crown land leases directly managed by the Department
  - Crown land licenses directly managed by the Department



- *Native Title and Traditional Owner Settlement Act 2010* negotiations the Department supports with data and information services
- *Native Title and Traditional Owner Settlement Act 2010* agreements being implemented by the Department
- Participants in Coastcare activities
- Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne
- Specimens curated in the State Botanical Collection
- Visitors to Zoos Victoria at Melbourne, Werribee and Healesville
- Beaches renourished in Port Phillip Bay
- Contaminated crown land sites assessed/prepared for remediation
- Suburban dog parks and pocket parks under development
- Publicly elected Committees of Management that have a current statutory appointment
- Recreational facilities in state forests with a life expectancy greater than five years
- Rent reviews of Department-managed Crown land leases undertaken within specified time frames
- Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of two years

Parks Victoria:

- Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria
- Visits to national, state, urban and other terrestrial parks
- Visits to piers and jetties
- Total area of estate managed by Parks Victoria
- Significant built bay assets managed by Parks Victoria rated in average to excellent condition

	<ul style="list-style-type: none"> <li>• Significant built park assets managed by Parks Victoria rated in average to excellent condition</li> </ul> <p>Fire and Emergency Management:</p> <ul style="list-style-type: none"> <li>• Strategic fuel breaks built or upgraded</li> <li>• Strategic fire access roads improved</li> <li>• Bridges or crossings on the strategic fire access road network replaced or upgraded</li> <li>• Personnel with accreditation in a fire and emergency management role</li> <li>• State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations</li> <li>• Statewide bushfire risk is maintained at or below the target</li> <li>• Stakeholder and community forums on bushfire management and planned burning held</li> <li>• Fires contained at less than five hectares to suppress fires before they become established, minimising impact</li> <li>• Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role</li> <li>• Proportion of Community Based Bushfire Management partnerships rated as high functioning</li> <li>• Assessment of model of cover completed to assess resource requirements and availability</li> <li>• Joint Fuel Management Program plans completed</li> <li>• Fires contained at first attack to suppress fires before they become established, minimising impact</li> <li>• Readiness and response plans completed prior to the upcoming fire season</li> </ul>	
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		<b>Changes (if any) since 2020-21 Budget</b>
<b>Minister</b>	Minister for Solar Homes	
<b>Portfolio</b>	Solar Homes	
<b>Output(s)</b>	Solar Homes	
<b>Objective(s)</b>	Reliable, sustainable and affordable energy services	
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>Electricity generating capacity installed under the Solar Homes program</li> <li>Solar systems installed under the Solar Homes program</li> </ul>	<p>New objective indicators since 2020-21 Budget:</p> <ul style="list-style-type: none"> <li>Solar systems installed under the Solar Homes program</li> </ul>
<b>Performance measure(s)</b>	<p>Solar Homes:</p> <ul style="list-style-type: none"> <li>Applications for Solar PV rebates for owner-occupied and rental households approved</li> <li>Applications for home battery rebates approved</li> <li>Applications for solar hot water rebates approved</li> <li>Applications for Solar PV rebates for small businesses approved</li> <li>Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved</li> <li>Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan</li> <li>Average number of weeks to process completed eligibility applications</li> </ul>	<p>New performance measures added since 2020-21:</p> <ul style="list-style-type: none"> <li>Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved</li> </ul>

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Water	
<b>Portfolio</b>	Water	
<b>Output(s)</b>	Effective Water Management and Supply	
<b>Objective(s)</b>	Safe and sustainable water resources	
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• Proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system</li> <li>• Number of river reaches/wetlands with maintained or improved environmental condition</li> </ul>	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Area of waterway vegetation works undertaken to improve the health and resilience of waterways</li> <li>• Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects</li> <li>• Climate and hydrology research activities underway that focus specifically on Victoria</li> <li>• Long-term water monitoring sites maintained</li> <li>• Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month</li> <li>• Schools signed up to Schools Water Efficiency Program (SWEP)</li> <li>• Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)</li> <li>• Households or community housing assisted in the Community Rebate and Housing Retrofit Program</li> <li>• Area of active stewardship for catchment health and resilience</li> <li>• New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures</li> <li>• Environmental watering actions achieved at planned sites</li> </ul>	

	<ul style="list-style-type: none"> <li>• Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement</li> <li>• Victorian Water Register system availability per annum</li> <li>• Waterway and catchment health priority projects delivered involving community and sector partners</li> <li>• Waterway licenses and permits processed within statutory timeframes</li> </ul>	
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		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Planning	
<b>Portfolio</b>	Planning	
<b>Output(s)</b>	<ul style="list-style-type: none"> <li>• Land Use Victoria</li> <li>• Planning, Building and Heritage</li> </ul>	
<b>Objective(s)</b>	A safe and quality built environment	
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• Efficient provision of timely and authoritative land administration and property information services</li> <li>• Consistent and timely provision of government land transaction approvals and advice</li> <li>• Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods</li> <li>• Effective protection of cultural and natural heritage</li> </ul>	
<b>Performance measure(s)</b>	<p>Land Use Victoria:</p> <ul style="list-style-type: none"> <li>• Property transfers, discharge of mortgages and registration of new mortgages</li> <li>• Rapid Land Use Assessments completed</li> <li>• Audited Vicmap digital map base not requiring correction</li> <li>• Government-owned properties sold, bought or leased within 10 per cent of valuation</li> <li>• Delivery of updated Vicmap Foundation Data within one week</li> <li>• Land dealings registered within five days</li> <li>• New titles (subdivisions) created within three weeks</li> <li>• Update transactions for the Vicmap digital map base processed within the required timeframes</li> </ul>	<p>New performance measures added since 2020-21 Budget:</p> <ul style="list-style-type: none"> <li>• Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply</li> <li>• Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne</li> <li>• Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials</li> <li>• In-scope government buildings that have commenced cladding rectification works</li> <li>• In-scope government buildings that have completed cladding rectification works</li> </ul>

	<p>Planning, Building and Heritage:</p> <ul style="list-style-type: none"> <li>• Local governments undertaking work to support strategic planning for coastal settlements and areas</li> <li>• Places or objects assessed for the Victorian Heritage Register</li> <li>• Conservation projects funded for 'at risk' State significant heritage places and objects</li> <li>• Projects approved through the Streamlining for Growth program that benefit councils</li> <li>• Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply</li> <li>• Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne</li> <li>• Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials</li> <li>• Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials</li> <li>• Building permits inspected by the Victorian Building Authority</li> <li>• In-scope government buildings that have commenced cladding rectification works</li> <li>• In-scope government buildings that have completed cladding rectification works</li> <li>• In-scope privately owned residential buildings that have commenced cladding rectification works</li> <li>• In-scope privately-owned residential buildings that have completed cladding rectification works</li> <li>• Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines</li> <li>• Proportion of planning applications that proceed through the VicSmart process within 10 days</li> <li>• Planning Scheme Amendments that are correct upon submission for approval</li> <li>• Average number of days to issue an archaeological consent</li> </ul>	<ul style="list-style-type: none"> <li>• In-scope privately owned residential buildings that have commenced cladding rectification works</li> <li>• In-scope privately-owned residential buildings that have completed cladding rectification works</li> </ul> <p>The following measures have been removed since 2020-21 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> <li>• Research published – demographic and spatial trends</li> <li>• Government buildings identified as high priority that have commenced cladding rectification</li> </ul>
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|  | <ul style="list-style-type: none"><li>• Average number of days to issue heritage certificates</li><li>• Heritage permits issued within initial 60-day statutory timeframes</li><li>• Median number of days taken by the Department to assess a planning scheme amendment</li><li>• Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed</li><li>• State population projections completed to inform State Budget delivery</li><li>• Victoria in Future population projection data to support infrastructure and service delivery planning completed</li><li>• Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice</li></ul> |  |
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## Question 25

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

### Response

The financial information provided in this questionnaire relates to the following bodies:

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Energy, Environment and Climate Change, Solar Homes, Water and Planning portfolios	Department of Environment, Land, Water and Planning	Department.
Energy, Environment and Climate Change portfolio	Office of the Commissioner for Environmental Sustainability (CES)	The CES is a wholly owned and controlled entity of the State of Victoria.
Planning portfolio	Heritage Council of Victoria (HCV)	The HCV is a body corporate established by the <i>Heritage Act 2017</i> which commenced 1 November 2017 and is a controlled entity of the State of Victoria.
Water portfolio	Victorian Environmental Water Holder (VEWH)	The VEWH is a wholly owned and controlled entity of the State of Victoria.
Energy, Environment and Climate Change portfolio	Yorta Yorta Traditional Owner Land Management Board	The Yorta Yorta Traditional Owner Land Management Board (YYTOLMB) is a public entity established under the <i>Conservation, Forests and Lands Act 1987 (Vic)</i> on 13 June 2013.
Energy, Environment and Climate Change portfolio	Dhelkunya Dja Land Management Board	The Dhelkunya Dja Land Management Board is a public entity established under the <i>Conservation, Forests and Lands Act 1987 (Vic)</i> on 17 July 2014.

The questionnaire also includes additional information related to the following bodies:

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Energy, Environment and Climate Change portfolio	Sustainability Victoria	Public entity
Energy, Environment and Climate Change portfolio	Environment Protection Authority Victoria	Public entity
Energy, Environment and Climate Change portfolio	Zoos Victoria	Public entity
Energy, Environment and Climate Change portfolio	Parks Victoria	Public entity



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Energy, Environment and Climate Change portfolio	Mt Baw Baw Alpine Resort	Public entity
Energy, Environment and Climate Change portfolio	Royal Botanic Gardens	Public entity
Water portfolio	Catchment Management Authorities	Public entity
Water portfolio	Water Corporations	Public entity
Water portfolio	Victorian Environmental Water Holder	Public entity
Planning portfolio	Victorian Planning Authority	Public entity
Planning portfolio	Victorian Building Authority	Public entity

## Social procurement

### Question 26

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

### Response

a)

SPF objective prioritised	Progress toward objective
Promotion of sustainable Victorian social enterprise and Aboriginal business sectors	The department has streamlined processes for the engagement of Aboriginal businesses for contracts with a value of less than \$200,000 in an effort to promote the use of Aboriginal business where appropriate. Further opportunities to increase social benefits will be initiated and implemented through DELWP's Aboriginal Procurement Strategy, planned procurement processes and strategic sourcing initiatives.
Achievement of environmentally sustainable outputs	Environmentally sustainable outputs have been included in DELWP's internal procurement documentation, including the requirement that consideration be given to the inclusion of an environmental impact assessment within project specifications which estimates the level of environmental impact/risk associated with the purchase. Additional outcomes will be addressed in further refinements to the department's tendering documentation.
Encouragement of environmentally sustainable business practices	Environmentally sustainable business practices have been included in DELWP's internal procurement documentation, including a requirement that all procurement activity conducted by DELWP should minimise environmental impacts and ensure sustainable procurement practices. Additional outcomes will be addressed in further refinements to the department's tendering documentation.

b)

Opportunity identified in SPS	Progress toward implementing opportunity
<p>DELWP has identified opportunities for direct and indirect engagement with social enterprises such as: catering, office supplies, consumables and products, marketing, venue hire, construction projects and labour, PPE, ICT hardware and contingent labour.</p>	<p>The Secretary has granted a standing exemption for direct selection of an Aboriginal business for contracts with value less than \$200,000 allowing us to streamline the process for engaging Aboriginal businesses.</p> <p>DELWP's Aboriginal business engagement has grown from 14 businesses and a total procurement value of approximately \$330,500 in 2017-18, to 36 businesses and a total value of over \$3.3 million in 2019-20.</p> <p>DELWP has renewed our membership with Social Traders to help identify opportunities to spend with social enterprises and to build the social procurement maturity of our organisation.</p> <p>DELWP has implemented new finance and procurement business systems that will categorise all procurement expenditure. This will provide DELWP with substantially enhanced capability to perform detailed spend analyses in real time.</p> <p>DELWP has identified opportunities to reduce the environmental footprint of IT hardware and services through improved specifications.</p>

c)

Social outcomes that will be measured to assess the benefits of its SPS
<p>The department will measure its outcomes by:</p> <ul style="list-style-type: none"> <li>• Purchasing from Victorian Aboriginal businesses and other social enterprises;</li> <li>• Employment of Victorian Aboriginal people;</li> <li>• Purchasing from Victorian disability enterprises;</li> <li>• Employing Victorians with a disability; and</li> <li>• Adoption of environmentally sustainable business practices by suppliers to DELWP.</li> </ul>

d)

**How employees are informed about the Department's SPS and how SPS employee education is tracked**

DELWP has many purchasing officers, sourcing specialists and contract managers who regularly attend procurement forums and the department's contract management training. Social Procurement has been regularly addressed at these forums. DELWP's Contract Management training has been updated to include details on social enterprises, Aboriginal businesses and environmental objectives and environmentally sustainable business practices.

Monthly reports are generated to DELWP executives. These reports include the number of staff who have undertaken contract management training which includes social procurement requirements.

## Implementation of previous recommendations made by the Committee

### Question 27

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2019-20 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

### Response

#### Update on the implementation of recommendations made in the *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
DELWP	RECOMMENDATION 44: Performance measures be considered which may provide insights into the effectiveness of the Government's investment in individual capital projects to strengthen water security for Victoria.	<p>A cumulative measure of the effectiveness of a range of water infrastructure investments across the State is provided in the 2021-22 budget by the performance measure "Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects".</p> <p>Consideration was given to alternative measures for individual capital projects. However, due to the widely varying nature of investments and their water security contexts, it was determined that a cumulative water savings measure, which is ratified by a consistently applied Water Savings Protocol, remains the most accurate, meaningful and comparable measure over time.</p> <p>In addition, the Department reports annually in the DELWP Annual Report against the departmental outcome indicator "proportion of intended properties (or equivalent) in the</p>	<p>Performance against the "Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects" performance measure is reported in the 2021-22 Budget Papers.</p> <p>The Government's investment in individual capital projects will continue to be reported in Budget Paper No. 4 of the 2021-22 Budget Papers.</p>

		Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system”, which provides an alternate method for measuring improved water security as a result of capital investments.	
DELWP	RECOMMENDATION 45: The Department of Environment, Land, Water and Planning consider budget paper performance measures to monitor the Victorian water consumption target of 155 litres per person per day.	<p>DELWP considered introducing a new performance measure in relation to Target 155 in the 2020-21 Budget. In the 2020-21 Budget, eleven new performance measures were proposed to reflect the allocation of the funding from the fifth tranche of environmental contribution to new projects through the 2020-21 State Budget</p> <p>A new measure specific to Target 155 was not considered necessary as:</p> <ul style="list-style-type: none"> <li>• There is extensive and frequent reporting of performance against the target, including weekly reports of average household daily water use on Melbourne Water’s website and annually in its annual report;</li> <li>• Water corporations do not receive funding from the State Budget for Target 155; and</li> <li>• DELWP has a number of other performance measures relating to water efficiency.</li> </ul>	Performance against Target 155, including weekly reports of average household daily water use, continues to be reported on Melbourne Water’s website and annually in its annual report.
DELWP	RECOMMENDATION 46: The Department of Environment, Land, Water and Planning collect data on the proportion of its workforce who have a disability to meet the recruitment targets set out in the Government’s Every Opportunity: Victorian economic participation plan for people with disability 2018–2020.	<p>DELWP has previously relied on data collected via the VPS People Matter Survey for an indication of the proportion of DELWP staff who identify with having disability. This is a consistent methodology across the VPS for collecting disability data, as per Victorian Secretaries’ Board agreement on the Getting to Work action plan.</p> <p>In 2019, DELWP ran its first Diversity and Inclusion Census, which asked a series of questions as to whether staff identified with having a disability. These two data points have</p>	<p>DELWP’s diversity and inclusion reporting definitions, which include a clear definition of disability, have been confirmed by DELWP’s Diversity and Inclusion Board.</p> <p>These definitions are used across all internal DELWP data and analytics reporting and provide the opportunity for staff to self-identify on PeopleCentral, DELWP’s Human Resource Information System.</p>

		provided DELWP with an enhanced understanding of the proportion of staff who identify with having a disability.	Work has commenced on DELWP's Access and Inclusion Plan 2021–23, with key stakeholder sessions scheduled to gain insights into systems, infrastructure, HR policy and all parts of the employee life cycle to better support people with disability within the department.
DELWP	RECOMMENDATION 47: The Department of Environment, Land, Water and Planning consider new performance measures and targets for the 2020–21 Budget providing insights into the effectiveness and efficiency of state-wide waste diversion and recycling initiatives.	<p>Two new measures were created for inclusion in the 2020-21 Budget to reflect the outputs of Recycling Victoria, the Victorian Government's 10-year action plan to fundamentally transform our recycling sector, reduce waste, create thousands of jobs and set Victoria up for a more sustainable future. These are:</p> <ul style="list-style-type: none"> <li>• Proportion of waste diverted away from landfill; and</li> <li>• Proportion of Victorian households with access to organic food and garden waste recycling or local composting services.</li> </ul> <p>A further two new measures were created for inclusion in the 2021-22 Budget:</p> <ul style="list-style-type: none"> <li>• Proportion of Victorian households with access to separated glass recycling services; and</li> <li>• Average assessment time (calendar days) for major investment grants from application closure to recommendation.</li> </ul>	Performance against the new performance measures is reported in the 2021-22 Budget Papers.
DELWP	RECOMMENDATION 48: Ahead of the 2020–21 Budget the Department of Environment, Land, Water and Planning consider the issues with the five new performance measures identified in relation to the Environment and Biodiversity; Solar Homes; Management of Public Land and Forests; Planning, Building and Heritage; and Local Government		

	outputs.		
	<p><i>Output: Environment and Biodiversity</i>  <i>New performance measure: Victorian local council sites supported to undertake infrastructure upgrades to safely dispose of e-waste (Quality)</i></p> <p><i>PAEC comment: The metric is more equivalent to a 'quantity' measure given its focus on reporting the number of local council sites supported. Consequently, the new metric lacks relevance to the performance attribute it purports to measure (i.e. 'quality').</i>  <i>The measure should be reviewed</i></p>	<p>This performance measure was renamed 'Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery'.</p> <p>The new measure reports on the same activity as the previous measure however has been amended for increased clarity on activity within the department's control. This performance measure has also been reclassified from 'quality' to 'quantity' to more accurately reflect the type of service being delivered.</p>	<p>Performance against this performance measure continues to be reported in the 2021-22 Budget Papers and Annual Reports.</p>
	<p><i>Output: Solar Homes</i>  <i>New performance measure: Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria (Quality)</i></p> <p><i>PAEC comment: This measure does not provide any insights on 'quality', as it only reflects the number of installations audited.</i>  <i>This measure should be reviewed.</i></p>	<p>This performance measure was renamed in 2020-21 to 'Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan' to specify the relevance to quality against the Solar Homes Assurance Framework.</p> <p>This performance measure has been retained in the 2021-22 budget as the target reflects the Victorian Government's commitment to audit 5 per cent of all rebated installations.</p>	<p>Performance against this measure continues to be reported in the 2021-22 Budget Papers and DELWP's Annual Reports.</p> <p>The Department regularly reports on the findings and outcomes of audits and trends, via the Solar Victoria website and program communications, to continuously improve quality and compliance. The Commonwealth Clean Energy Regulator regularly publishes state by state comparisons of performance.</p>
	<p><i>Output: Management of Public Land and Forests</i>  <i>New performance measure: Native Title and Traditional Owner Settlement Act 2010 agreements being implemented by the Department (Quantity)</i></p>	<p>This performance measure was reviewed and consideration was given to amending the measure.</p> <p>Retaining this performance measure enables the important work the department undertakes in both working with Traditional Owners to</p>	<p>Performance against this performance measure continues to be reported in the 2021-22 Budget Papers and Annual Reports.</p>



	<p><i>PAEC comment: The utility of this measure is low as it does not provide insights into the timeliness of specific implementation activities.</i></p> <p><i>The measure also focuses on basic minimum standards because it relates to the Department's implementation of its obligations within its negotiated legal agreements. The measure should be reviewed.</i></p>	<p>input into the preparation of agreements as well as the ongoing implementation of these agreements.</p> <p>This measure complements another output performance measure:</p> <ul style="list-style-type: none"> <li>• 'Native Title and Traditional Owner Settlement Act 2010 negotiations the Department supports with data and information services'</li> </ul> <p>The Department of Justice and Community Safety leads the negotiation of agreements with Traditional Owners with support from DELWP. Once an agreement is finalised, responsibility for implementing the agreement and its actions is led by DELWP in partnership with the relevant Traditional Owner groups. Reporting the results against both performance measures will demonstrate a trend in the success of agreement negotiations with Government coming to fruition.</p> <p>For 2021-22, DELWP has developed a new departmental objective indicator:</p> <ul style="list-style-type: none"> <li>• 'Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the statewide Caring for Country Partnership Forum'.</li> </ul> <p>DELWP's annual reports will include progress on this indicator and provide insight into Traditional Owner satisfaction with implementation of the Pupangarli Marnmarnepu 'Owning Our Future' – Aboriginal Self-Determination Reform Strategy 2020-2025.</p>	
	<p><i>Output: Planning, Building and Heritage</i></p> <p><i>New performance measure: Government buildings identified as high priority that have commenced cladding rectification (Quantity)</i></p>	<p>Two new performance measures have been created for inclusion in the 2021-22 Budget to measure cladding rectification works on privately owned buildings:</p>	<p>Performance against the existing and new performance measures will be reported in the department's Budget Papers and Annual Reports.</p>

	<p><i>PAEC comment: By only focusing on government buildings, and the absolute number of commencements, this measure offers limited insight into the extent to which funded works have started and been completed on all high risk government and privately owned buildings. The measure should be revised</i></p>	<ul style="list-style-type: none"> <li>• In-scope privately owned residential buildings that have commenced cladding rectification works; and</li> <li>• In-scope privately-owned residential buildings that have completed cladding rectification works.</li> </ul> <p>A new measure has also been created to report on the completion of works to government buildings:</p> <ul style="list-style-type: none"> <li>• In-scope government buildings that have completed cladding rectification works</li> </ul>	
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## Question 10a - Capital Assets

## 2021-22 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	137.6	143.5	122.0	79.2	192.0	201.2
<b>Total</b>	<b>137.6</b>	<b>143.5</b>	<b>122.0</b>	<b>79.2</b>	<b>192.0</b>	<b>201.2</b>

## 2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<b>New</b>						
Reducing Bushfire Risk in a Rapidly Changing Climate						11.0
<b>Existing</b>						
Enabling an Affordable Energy Future for More Victorians (Solar Victoria)					0.3	0.3
Gippsland Visitor Economy					0.3	4.7
Great Ocean Road management reforms					5.6	12.7
Maintaining Protection for Regional Economies and the Environment					0.5	1.0
Safe Public Open Spaces					4.5	18.1
Safeguarding marine and coastal environments in the face of climate change						9.9
Solar Homes - Growing Victoria's Solar Industry					2.8	1.0
The evidence base for Victorian water: availability and knowledge					0.2	0.4
Werribee Open Range Zoo					7.7	17.6
Yellingbo Conservation Area					0.6	0.7
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	-	8.0	8.0	-	12.0	4.0
Walking together – A partnership to improve community connection and access to country (statewide)	0.2	0.2	0.2	0.2	0.2	0.3
Climate ready Victorian infrastructure – critical coastal protection assets (statewide)	1.9	3.8	3.8	3.1	1.8	
Revitalising Central Geelong (Geelong)	0.3	2.5	2.5	-	2.5	1.7
Historic Boost for camping in Victoria's Great Outdoors (statewide)	-	17.6	8.4	2.7	17.8	13.9
Managing Bushfire Risk (statewide)	-	8.1	8.1	-	8.9	2.8
Protecting the future of Hanging Rock (Woodend)	-	1.4	1.4	-	1.4	1.4
Planning System Reform for Urban and Regional Development and State Infrastructure						5.2
Suburban Parks Program (Creating a Ring of New Parkland)	-	-	-	-	22.3	10.0
<b>Completed</b>						
Upgrade Land Victoria's property administration systems (metropolitan various)	2.5	-	-	-	-	
Reforming Local Government Planning (statewide)	4.9	-	-	1.2	-	
Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement (statewide)	1.4	-	-	-	-	
Paterson River Precinct (previously National water sports centre and Melbourne cable park infrastructure upgrades)	0.2	0.8	0.3	-	-	
Establishment of Land Use Victoria (metropolitan various)	3.8	-	0.2	0.2	-	
Water for Victoria – Entitlements and planning (statewide)	3.5	3.5	3.5	2.9	-	
Next steps in reimagining Melbourne's iconic waterways (metropolitan various)	-	2.0	2.0	-	-	
Land Acquisition at Jacksons Hill	20.0	-	-	-	-	
Digital Twin Victoria					0.6	
Solar Victoria					0.7	
Reducing bushfire risk (statewide)	13.0	11.0	11.0	11.0	11.0	
Providing planning certainty for managed growth (statewide)	-	8.0	4.0	-	2.0	
Non potable irrigation water for Melbourne Gardens (metropolitan various)	-	-	-	-	2.3	
<b>Sub total</b>	<b>51.7</b>	<b>66.7</b>	<b>53.3</b>	<b>21.2</b>	<b>105.9</b>	<b>116.7</b>

Capital projects - COVID-19 response	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<b>Building works package</b>		
Repair and replacement of essential water infrastructure (bushfires)	2.2	1.4
Better piers and waterside facilities	0.9	3.2
Improving public visitor and recreational sites	1.1	2.4
Safeguarding marine and coastal assets	5.0	0.5
Securing water supplies in remote areas for firefighting	0.2	
<b>Sub total</b>	<b>9.4</b>	<b>7.5</b>

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
New Bushfire Initiative	1.8	2.1	2.1	2.1	2.1	2.1
Melbourne strategic assessment (metropolitan various)	17.7	10.0	10.0	17.8	10.0	10.0
DTF VicFleet, Plant and Machinery and Stores and Suspense Trust	6.6	7.6	7.6	26.5	6.0	6.1
This funding relates to the department's minor capital program which includes: DELWP's Facilities upgrades across regional sites, Land compensation payments, Purchases of Public land and open spaces, Renewable Energy Certificates Purchasing Initiative and one off capital funding for the Smart Planning program. This is offset by movements in creditors, depreciation, accumulated depreciation and asset revaluations.	59.9	57.2	49.2	11.6	58.6	58.9
Depreciation	48.7	68.8	68.8	64.4	50.8	51.9
Accumulated Depreciation	57.1	76.8	76.8	72.3	58.8	60.0
VicFleet Amortisation	8.4	8.1	8.1	7.9	8.0	8.0
<b>Sub total</b>	<b>86.0</b>	<b>76.8</b>	<b>68.8</b>	<b>58.1</b>	<b>76.7</b>	<b>77.1</b>

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Sub total</b>						

<b>Total Payment for non financial assets</b>	<b>137.6</b>	<b>143.5</b>	<b>122.0</b>	<b>79.2</b>	<b>192.0</b>	<b>201.2</b>
	0	0	0	0	0	-

Note: The cashflow statement (payments of non financial assets) does not include capital programs where funding is onpassed to other entities

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets  
Please insert rows as required



**Question 10b - Capital Assets**

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2020-21	Estimated expenditure 2021-22	Project commencement	Source of funding	Expenditure incurred as at 30 April 2021	Number of jobs estimated to create	
							2021-22	2022-23
<i>Not applicable. The 2021-22 Budget did not include any DELWP capital projects that were identified as part of the post-COVID-19 economic repair/recovery.</i>								