

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Financial and Performance Outcomes Questionnaire

Department of Energy, Environment and Climate Action

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2023–24 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2023–24 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2023–24 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 8 November 2024**.

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Transforming Traceability	2021-22 Budget	11.7	June 2024	Strengthen agricultural traceability systems to enhance Victoria’s reputation for high-quality food and fibre products, driving growth in both local and export market access. Achieved by implementing a traceability and product integrity action plan which will provide increased information on traceability systems and improve biosecurity risk management. New traceability technologies trialled, building on successful Agriculture Victoria technology trials, and marketing campaigns developed to promote Victoria’s paddock to plate journey.	The Program delivered a range of outcomes and had strong support from industry and other key stakeholders across the supply chain. Outcomes delivered include: <ul style="list-style-type: none"> Awareness and education programs such as the Traceability Marketing Campaign. Delivery of a One-stop Shop Information Hub (the Hub) and Community of Practice. Collaborative engagement with universities and Research and Development providers to reduce the cost to horticulture producers as well as delivery of projects such as the Anti-Microbial Resistance (AMR) and Sensors on Platform Harvesters. Delivery of the Table Grapes, Citrus and Cherries projects with relevant industries that demonstrated successful traceability system implementation. The Livestock Automated Traceability Data Collection Project that used 3.4 million devices to automatically scan livestock at fixed locations in the supply chain, generating 4.9 million records. All 	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					<p>Victorian knackeries are now operating a GPS-enabled scanner.</p> <ul style="list-style-type: none"> Ensuring national traceability initiatives were fully informed of and included the interests of the Victorian agriculture sector through representation into a range of national committees. A range of compliance activities, including cattle, sheep and goat saleyard surveillance, targeted audits and investigations were supported to uplift existing capacity and demonstrated an average of 84 per cent compliance rate among cattle and sheep producers. The program lapsed on 30 June 2024 and a lapsing program evaluation is currently being developed. 	
A new strategy to grow and modernise Victorian agriculture	2020-21 Budget	65.0	June 2024	<p>Provide support to assist Victoria’s agriculture industry to recover from the impact of the coronavirus (COVID-19) pandemic and lay the foundations for the sector to become more innovative and sustainable. This includes establishing the Agriculture Technology Regional Innovation Network and a Pathways to Export program, as well as continuing the Agriculture Energy Investment Plan and</p>	<p>The funding associated with the Strategy has delivered benefits to Victorian Agriculture through:</p> <ul style="list-style-type: none"> The Food to Market Program, which provided grants to 32 organisations, investing in Victorian agri-food supply chains to create new job opportunities in food manufacturing, grow exports and build the resilience of the sector. The Pathways to Export Program supported small-scale, niche and emerging agribusinesses to develop 	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
				delivering a new Food to Market Infrastructure Program.	<p>export capability and assists existing exporters to expand to new markets.</p> <ul style="list-style-type: none"> • As a dedicated agriculture exports initiative, the Program provided SME agri-businesses with the skills, connections and confidence to grow, and take their world-class produce to international markets. • Program outputs included: <ul style="list-style-type: none"> ○ Workshops and skills uplift opportunities designed under the Program and delivered to 247 business attendees in workshops, and 134 in webinars. ○ Vic House, also known as the Victorian Food and Fibre Trade Pavilion in Shanghai, was established, showcased 113 different businesses' products, and delivered a range of events to support Victorian food and beverage businesses expand their export footprint in China. ○ The Export Hub, an online platform housed within the Agriculture Victoria website, was designed and launched, providing a range of export development content including webinar recordings and exporter case study videos. 	

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	Budget year	Funding allocated (\$ million)				
					<ul style="list-style-type: none"> • The AgTech Regional Innovation Network (AgRIN), which has focused on growing an innovative AgTech ecosystem and highly competitive AgTech sector here in Victoria. Specific investments have included: <ul style="list-style-type: none"> ○ AgTech Pre-accelerator Program - funded world-class pre-accelerator programs (Farmers2Founders, Rocket Seeder and SproutX) to equip AgTech entrepreneurs with the skills to turn an idea into a business. Multiple cohorts have been delivered under each program to date. ○ AgTech Grants Program to support early-stage AgTech start-ups to move to the next stage of growth through acquiring new skills, equipment or people. ○ Establishment of the Hugh Victor McKay Fund - the fund co-invests in early-stage AgTech start-ups with the private sector. The fund is expected to make its first investments shortly. • The Agriculture Energy Investment Plan extension, supported farm businesses with free energy audits, and invested in 	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					energy efficient or own-generation technology through: <ul style="list-style-type: none"> ○ on-Farm Energy Assessments - to assist farmers in identifying where they may reduce energy consumption. ○ grants – to support farmers to invest in energy efficient or own-generation technology within existing energy policies. ○ demonstrations – showing energy efficient or own-generation technology on-farm. ○ skills and education – linking farmers and businesses to information and education resources. ○ research – facilitating partnerships to commercialise research for the farming sector. 	
\$250 Power Saving Bonus	2023-24 Budget	466.6	June 2024	Funding was provided for a further round of the \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal. The program operated from 24 March 2023 to 31 August 2023. Even though the program was no longer publicly available	Between 24 March 2023 and 31 August 2023, the program received over 1.8 million applications, of which over 67,000 were received via the department's community outreach partners. The program surveyed consumers after they have received payment to gauge how the program has been received, with 54 per cent of respondents reporting the bonus really helped reduce financial stress and 92 per cent of respondents who	<ul style="list-style-type: none"> ● Energy output. ● Energy and Resources portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
				from August 2023, work associated with the program continued on after that date, and into 2024.	compared offers while applying reported they will use the Victorian Energy Compare (VEC) website to compare offers in the future.	
Maintaining the Conservation Regulator	2023-24 Budget	3.2	June 2024	<p>Ensure that Government can effectively regulate timber harvesting, fire prevention, use of public land, wildlife and biodiversity in Victoria. This includes:</p> <ul style="list-style-type: none"> the continuation of the Forest Protection Survey Program; enhancing the capability, systems and capacity to address criminal activity on the public land estate; and red tape reductions through IT and business system reform and upgrades. 	<p>Key deliverables for the Conservation Regulator during 2023-24 included:</p> <ul style="list-style-type: none"> as part of its compliance and enforcement work, the Conservation Regulator issued 364 infringements, 72 official warnings and laid 882 criminal charges with 77 charges finalised with penalty; re-established two successful strategic compliance operations: <ul style="list-style-type: none"> Operation SoHo – focused on the protection of native Hooded Plovers during their critical summer breeding season (proposal endorsed in September 2023). Operation Rivulet – monitored compliance at newly established Crown land water frontage campsites across Victoria (proposal endorsed in July 2023). Worked cooperatively with Biosecurity Victoria to dismantle a network involved in the illegal trade and possession of exotic animals and native wildlife between July 2023 and March 2024. 	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					<ul style="list-style-type: none"> Completed three strategic compliance operations focusing on monitoring and ground-truthing blue gum harvest operations data (August 2023), illegal trade of wildlife and cruelty to wildlife (May 2024), illegal vehicle use on public land (May 2024) with a further four completed by 27 June 2024 which dealt with illegal taking of timber and other forest products, protection of threatened species, monitoring of research permit conditions and animal cruelty against wildlife. Continued the Forest Protection Survey Program delivering over 190 surveys at coupes planned for harvest, recording over 11,000 observations, resulting in the protection of numerous threatened species from the impacts of timber harvesting. The program also delivered more than 340 additional targeted threatened species surveys to support forest management decision making. Over 14,000 observations have been made in 2023-24. Media and community education in relation to forest and wildlife laws to support compliance, which in 2023-24 included: 	

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	Budget year	Funding allocated (\$ million)				
					<ul style="list-style-type: none"> ○ proactive media in relation to campfire safety and non-compliance issues, wildlife crime, and firewood theft where some of the themes; ○ launched Taskforce Ironbark to the public through media coverage with Taskforce Ironbark delivering strategies and actions to detect and disrupt illegal commercial take of firewood; ○ attending several strategic community events across the State to educate the community about wildlife licencing and animal welfare and provide information to the community on campfire and firewood regulations; and ○ continued to develop strategic relationships with key stakeholders and partners, as well as educate the community. In December 2023, the Conservation Regulator launched its new 'Visiting Victoria's parks and forests' kids' activity book, an educational resource with guidelines for camping and visiting forests including looking for but not touching wildlife, safe 	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					<p>campfires, and taking all rubbish home. In June 2024, the Conservation Regulator launched the joint media campaign “Wildlife Crime: It’s Your Call” with Crime Stoppers Victoria to empower members of the public to report wildlife crime.</p> <ul style="list-style-type: none"> • Enhanced Conservation Regulator capability, launching an e-learning program designed to support understanding of the legal framework, powers, duties and functions, core philosophy and functioning of the Regulator. • IT and business system reform, including: <ul style="list-style-type: none"> ○ the finalisation of a multi-year IT project that will deliver a significant improvement in efficiency, consistency and case management practice. Its completion closes out the final recommendations from an internal audit of the Conservation Regulator’s case management approach. ○ launch of three online forms that allow amendment requests for licensees, the notification of escaped wildlife and the ability to 	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					request a new official Record Book online. Over 300 entries have been submitted, amounting to approximately 43 per cent of all transactions of this type, a significant improvement in the availability of core licensing functions for wildlife permissions holders.	
Half-price camping fees	2023-24 Budget	3.9	June 2024	Funding was provided to continue the 50 per cent reduction in camping fees for 12 months at national and state parks across Victoria.	In 2023-24, more than 182,100 bookings were received across the 131 paid camping grounds managed by Parks Victoria.	<ul style="list-style-type: none"> • Parks Victoria output. • Environment portfolio.

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2023–24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Victorian Landcare program	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Environment portfolio. 	The Victorian Landcare Program supports Landcare in Victoria to strengthen and enable groups and networks across the State. Support includes funding Regional Landcare Coordinators and on-ground Landcare facilitators who empower locals to act for their environment, the Victorian Landcare Grants program and the Victorian Landcare Awards.	The Victorian Landcare Program supported community groups to deliver 29,417 hectares of revegetation, weed and herbivore control to protect Victoria’s biodiversity, including threatened species, with 18, 317 volunteers acting for nature and contributing 421,302 volunteer hours, and 42,451 participants connecting with nature.	Funding community groups including funding for on-ground Landcare facilitators who empower locals to act for their environment, the Victorian Landcare Grants to support on-ground projects that protect, enhance and restore the natural environment and the Victorian Landcare Awards to celebrate and acknowledge environmental volunteer achievements. The Victorian Landcare Program supports 740 groups and networks around the state.

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Suburban Parks program	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Environment portfolio. 	The program objectives in 2023-24 were to continue delivering the 2018 election commitment to deliver new and upgraded parks and trails across metropolitan Melbourne.	<ul style="list-style-type: none"> • Taken possession of 391 hectares acquired for Three New Parks and 84 hectares (of 86 hectares total) for Sandbelt Parklands. • A new bridge was constructed over Kananook Creek at Seaford Wetlands and an opening event held in May 2024. Construction of a viewing platform commenced. • Completed the last of four Future Directions Plans, with marram baba Merri Creek Regional Parklands Future Directions Plan endorsed by parkland partners and released to the public in November 2023. • Commenced construction on new paths at Quarry Hills Parkland and Cardinia Creek Regional Parklands. • Continued managing former landfill sites at Sandbelt Parklands, with two of five Environmental Action Notices from the EPA revoked in 2023-24. • Completed seven suburban pocket parks and progressed upgrades at existing parks 	<ul style="list-style-type: none"> • Worked to take possession of land and transfer Three New Parks land to Parks Victoria for initial clean-up. • Supported Frankston and Kingston City Councils to deliver construction at Seaford Wetlands. • Provided support to four Parkland Partnership Groups, including Traditional Owners, local councils, committees of management, and relevant agencies and organisations to progress parkland planning and deliver infrastructure projects. • Continued to work with contracted contamination experts to monitor and manage Sandbelt Parklands sites and respond to EPA requirements. • Worked with local councils to deliver seven pocket parks, with one pocket park delivered in Yarraville, Ivanhoe, Footscray and two pocket parks delivered in Prahran and Collingwood.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				including Seaford Wetlands and Toolern Creek Regional Park.	
3.	Delivering the Fire Reform Program, including Safer Together	<ul style="list-style-type: none"> • Fire and Emergency Management. • Environment portfolio. 	<p>Guide DEECA’s integrated approach to reducing the risk of bushfires and the protection of people, property and the environment.</p> <p>Deliver the Safer Together program in partnership with the sector and communities to reduce the impact of major bushfires.</p>	<p>Victoria’s Bushfire Management Strategy was released in May 2024 to drive Victoria towards improved outcomes for bushfire management, directing resources and investment to where they will have the greatest impact.</p> <p>The Strategy is supported by Victoria’s Bushfire Management Strategy Implementation Plan (2024-27) and a Monitoring, Evaluation and Reporting Framework.</p>	<p>Co-designed and delivered Victoria’s Bushfire Management Strategy with land and fire agencies, community, business, industry and Traditional Owners. The Strategy provides a shared vision for bushfire management in Victoria over 10 years. The Safer Together program supports the sector to collectively progress its outcomes.</p> <p>Delivered a Monitoring, Evaluation and Reporting Framework that will enable the sector to demonstrate progress towards the Strategy’s outcomes and inform evidence-based decision-making and continuous improvement.</p> <p>Through Safer Together governance and other multi-agency collaboration, delivered the first iteration of the Strategy Implementation Plan. This first version reflects currently funded projects and actions that the Victorian Government is delivering as it works towards the desired outcomes set out in the Strategy, including actions delivered in partnership between multiple government agencies, local government and non-government organisations.</p>
4.	Agriculture research and innovation program	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Develop and deliver high impact, outcomes focussed research and innovation programs.	<ul style="list-style-type: none"> • Growth in the volume and value of safe, high-quality produce from Victoria’s agriculture sector. 	New platform technologies have been established and extended at Agriculture Victoria’s five regional SmartFarms to deliver

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<ul style="list-style-type: none"> • A modern Victorian agriculture sector that invests in future technology and skills to drive farm productivity and profitability. • Improved access to domestic and international markets for Victorian produce. • Improved sector preparedness and capacity to respond to biosecurity threats and extreme weather events. 	<p>and demonstrate cutting edge research to industry, including:</p> <ul style="list-style-type: none"> • Installation of methane and carbon dioxide sensors, completed during the fourth quarter of 2023-24 at the Ellinbank SmartFarm to enable measurement of greenhouse gas emissions emitted from individual dairy cows. • The Free Air Temperature Extreme facility (FATE) completed an expansion including a doubling of the field trial footprint. FATE is globally unique and is used to demonstrate and improve crop adaptation to heat stress events. • Research collaborations and partnerships continued to be established in 2023-24 with AgTech providers to provide benefits to growers through digital farming. • Auto retractable netting was established as a research and demonstration tool at the Tatura SmartFarm, to be used to protect orchards from sun and hail damage. • Digital twins were developed in conjunction with the University of Queensland for the apple, pear, cherry, plum and nectarine orchards at Tatura SmartFarm to provide a virtual model and visualisation of the orchard. Digital twins allow real-time sensor data to be used to

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<p>monitor orchard operations and model areas for improvement.</p> <ul style="list-style-type: none"> Diagnostic and surveillance tools were developed to improve Victoria’s and Australia’s preparedness for agricultural pests and diseases. A promising new biological control agent for silverleaf nightshade, the Aceria mite, has been identified. Silverleaf nightshade is a serious weed of cropping and grazing industries in south-eastern Australia that is difficult and costly to control with herbicides. A more accurate, cheaper and rapid method for evaluation of Ascochyta blight (AB) resistance has been developed to support the selection of improved breeding lines for Australian chickpea growers. The Get into AgSTEM program is continuing to promote agriculture as a future career opportunity to students, with over 1,000 participants involved in 65 workshops conducted across regional and metropolitan Victoria during 2023-24.
5.	Solar Homes program	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	<p>In 2023-24, the Solar Homes Program made available:</p> <ul style="list-style-type: none"> 53,000 solar PV rebates, including 52,000 rebates for owner-occupier 	<p>In 2023-24, the Solar Homes program approved a record 80,662 applications for households to install solar panels, energy efficient hot water systems and battery loans.</p>	<p>Program adjustments were made to the Solar Homes Program, including:</p> <ul style="list-style-type: none"> August 2023: Increasing the income eligibility threshold from \$180,000 per annum to \$210,000 per annum.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>households and 1,000 rebates for renter households;</p> <ul style="list-style-type: none"> • 4,510 hot water rebates; and • 4,500 battery loans. 		<ul style="list-style-type: none"> • September 2023: Opening of the Residential Electrification Grants Program to expressions of interest. The Residential Electrification Grants Program delivers innovative programs to support uptake of solar PV and efficient electric hot water systems at scale. • February 2024: Launch of the Solar for Apartments Program, a joint initiative between the Victorian and Commonwealth Governments to support up to 5,000 apartment households to enjoy the benefits of solar energy. • June 2024: Digitisation of the Community Housing Organisation application process significantly improved customer experience and made the rebate application process easier.
6.	Reform to Perform program	<ul style="list-style-type: none"> • Resources output. • Energy and resources portfolio. 	<p>Funding was provided to maintain capability to deliver improved efficiency and reliability of licensing approval functions, regulate potential harms in earth resource operations, and support industry investment through targeted programs.</p>	<p>The Extractive Resources Supply and Demand Study 2022-2030 was released in August 2023 to inform actions to secure the extractive resources needed for Victoria’s growth.</p> <p>The Extractive Industry Interest Area (EIIA) Refresh project was completed on 16 October 2023. This provides the evidence for introducing State Resource Overlay across resources close to demand centres through the</p>	<p>Analysis was conducted examining the forecast supply/demand outlook for extractive materials in Victoria with the forecast demand for extractive resources in 2030 rising to 79.5 million tonnes, up from 63.7 million in 2020–21.</p> <p>The Study makes statewide and regional level supply and demand forecasts across the key extractive resource commodities and uses scenario analysis to predict the transport distance impacts under the current market trajectory.</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>Strategic Extractive Resource Area (SERA) program.</p> <p>On 8 August 2023, the Earth Resources Regulator released a Code of Practice for the construction, operation and decommissioning of petroleum wells in Victoria. The code provides information to industry about minimising and managing risks associated with onshore petroleum wells during all stages of the petroleum well lifecycle.</p> <p>The <i>Minerals Resources (Sustainable Development) Amendment Bill</i> was passed by Parliament on 17 August 2023. This supports the change to a risk-based regulatory framework for mining and quarrying activities in Victoria that commences 1 July 2027.</p> <p>The Resources Victoria Strategy (Towards 2030) was released on 21 March 2024. The strategy highlights the key priorities and areas of focus for Resources Victoria including increasing investment, building confidence and securing the supply of quarry materials essential for new infrastructure and construction, while supporting Victoria’s transition to net zero by 2045.</p>	<p>The Study has estimated Victoria’s extractive reserves for 2022-2030 by interviewing 20 companies that collectively account for 145 work authorities.</p> <p>The Extractive Industry Interest Area (EIIA) Refresh project involved modelling new geoscience data of all EIAs in metropolitan Melbourne along with utilising information from completed planning reviews.</p> <p>Consultation on a draft of the code of practice for the construction, operation and decommissioning of petroleum wells was undertaken prior to release. The development of the code involved updating the standards, rules and specifications to provide authority holders with practical guidance about designing and carrying out petroleum operations.</p> <p>The development of new mineral resources legislation worked through the key steps required to enable new legislation to be approved by parliament. The new changes are part of the continuation of reforms to how quarry and minerals activities are managed across the state.</p> <p>Following the launch of Resources Victoria on 31 July 2023, a process was commenced to review the strategy for the responsible development of the State’s resources and key priority areas of focus. Following consultation</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				and development the updated strategy was finalised in March 2024.

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Neighbourhood batteries program	<ul style="list-style-type: none"> • Energy output. • Energy portfolio. 	The program’s objective in 2023-24 was to install 10 neighbourhood batteries.	In 2023-24, no neighbourhood batteries were installed.	The performance of the program objective was below target due to the timelines required for detailed program design and the funding agreement processes. Works on all projects have commenced and all 10 batteries from 2023-24 are expected to be delivered in 2024-25. The program aims to deliver 100 neighbourhood batteries over the life of the program and is on track to meet this outcome.
2. Waste and recycling program - average assessment time (calendar days) for major waste and recycling investment grants from application closure to recommendation	<ul style="list-style-type: none"> • Waste and Recycling output. • Environment portfolio. 	The program’s objective in 2023-24 was to assess major waste and recycling investment grants from application closure to	In 2023-24, the average assessment time for major waste and recycling investment grants from application closure to recommendation was 125 days.	The performance of the program objective was below target due to additional effort required to identify risk mitigations and complete due diligence checks for high risk and high value grants.

			recommendation in 75 days.		
3.	Solar Homes program - solar Battery loans	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio. 	The program's objective in 2023-24 was to approve 4,500 applications for Solar Battery loans.	In 2023-24, 2,036 applications for Solar Battery loans were approved.	The performance of the program objective was below target due to lower initial customer demand and the complexity involved in meeting responsible lending obligations. Solar Victoria continues to prioritise responsible lending obligations, requiring customers to provide evidence of their ability to repay the loan. Recent improvements to loans administration and streamlining of the application have improved customer satisfaction and led to increased demand.
4.	Weed control program	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Environment portfolio. 	The program's objective in 2023-24 was to control 50,000 hectares of weed in priority locations.	In 2023-24, it is estimated that 32,000 hectares of weed was controlled in priority locations. A final result will be available by early 2025 following the receipt and analysis of statewide data.	The performance of the program objective is estimated to be lower than the target due in part to delays in the commencement of projects, and some delivery partners encountering differences between initial project proposals and the actual extent of weed control performed. A process improvement is being implemented for future projects to alleviate this issue.
5.	Plants, Chemicals and Invasives, property inspections for invasive pests - properties inspected for invasive plant and animal priority species	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	The program's objective in 2023-24 was to inspect 2,700 properties for invasive plant and animal priority species.	In 2023-24, 1,921 properties were inspected for invasive plant and animal priority species.	The performance of the program objective was below target due to the redirection of resources to higher priority activities. This includes emergency responses such as Avian Influenza and Varroa Mite, and surveillance programs in response to Brown Marmorated Stink Bug.

Question 3 (all departments) Treasurer's Advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2023–24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Native timber harvesting transition	To support the transition of native timber harvesting, including finalising the closure of VicForests.	0.0	135.0	Treasurer's Advance	135.0	Funding was required to finalise the wind up of native timber harvesting operations, including the cessation of VicForests on 30 June 2024.
<ul style="list-style-type: none"> • Agriculture Output • Fire and Emergency Management Output • Agriculture Portfolio • Environment Portfolio 	2022-23 Emergency works flood recovery	Funding was provided for the necessary flood recovery activities.	0.0	73.5	Treasurer's Advance	73.5	To deliver emergency recovery works in 2023-24, post the Victorian floods.
<ul style="list-style-type: none"> • Energy Output 	\$250 Power Saving Bonus	Funding was provided for another round of the \$250 Power Saving Bonus for all Victorian	0.0	57.4	Treasurer's Advance	57.4	To ensure all eligible program participants received their \$250 payment.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> Energy and Resources Portfolio 		households that use the Victorian Energy Compare website to search for the cheapest electricity deal.					
<ul style="list-style-type: none"> Agriculture Output Fire and Emergency Management Output Agriculture Portfolio Environment Portfolio 	2023-24 Emergency bushfire and floods response	Funding was provided for the necessary emergency fire and flood response activities.	0.0	54.8	Treasurer's Advance	54.8	To support emergency fire and flood response activities.
<ul style="list-style-type: none"> Fire and Emergency Management Output Environment Portfolio 	Aviation Firefighting Resources	To provide additional firefighting aviation resources to support the State's firefighting capability.	0.0	21.3	Treasurer's Advance	21.3	To enable first attack direct suppression and other fire management activities, and ensure the department has the necessary resources to support the State's firefighting capability during the bushfire season.
<ul style="list-style-type: none"> Management of Public Lands and Forests Output 	Portfolio Agencies Support	To provide funding to Alpine Resorts, Zoos Victoria and Phillip Island	0.0	19.2	Treasurer's Advance	19.2	To provide support payments to Alpine Resorts Victoria, Zoos Victoria and Phillip Island Nature Parks to support key operational challenges.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> Environment Portfolio 		Nature Parks to support key operational challenges.					
<ul style="list-style-type: none"> Fire and Emergency Management Output Environment Portfolio 	Urgent bushfire prevention works	To facilitate a reduction in Victoria’s bushfire residual risk.	0.0	14.5	Treasurer's Advance	14.5	To support DEECA’s capacity to urgently deliver more planned burns to further decrease bushfire residual risk.
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Biosecurity event responses	To respond to critical biosecurity emergency events to protect regional productivity and market access for Victorian producers.	0.0	13.1	Treasurer's Advance	13.1	Biosecurity emergencies are unforeseen, and the required rapid response is critical to protecting Victoria’s agriculture production and domestic and international market access. Funding was required to meet the costs of the 2023-24 responses.
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Red Imported Fire Ant (RIFA) Response Plan	To support the national eradication program which will halt the spread of RIFA from Queensland to other parts of Australia.	0.0	10.3	Treasurer's Advance	10.3	To meet Victoria’s contribution to national cost-sharing of the response in Queensland.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Power outage payment	The Prolonged Power Outage Payment for Residential Customers assists Victorian residential and business	0.0	8.0	Treasurer's Advance	8.0	To provide financial relief to Victorian residential and business customers affected by prolonged power outages following storm events on 13 and 22 February 2024.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		customers affected by the prolonged power outages following storm events on 13 and 22 February 2024.					
<ul style="list-style-type: none"> Environment and Biodiversity Output Environment Portfolio 	Accelerating energy project delivery and mitigating biodiversity impacts	Supporting critical actions to facilitate renewable energy projects while mitigating their biodiversity impacts.	0.0	3.9	Treasurer's Advance	3.9	To support a suite of actions to facilitate renewable energy projects while mitigating their biodiversity impact, including improvements to spatial risk mapping, targeted research and expert advice and updated guidance and assessment standards.
<ul style="list-style-type: none"> Fire and Emergency Management Output Environment Portfolio 	Planned burning and wildlife litigation response	To ensure DEECA can fund unforeseen litigation costs.	0.0	2.0	Treasurer's Advance	2.0	Costs are associated with legal proceedings against DEECA initiated by Environmental Non-Governmental Groups seeking an injunction to prevent the delivery of four planned burns in the Strathbogie State Forest, and costs incurred by the Conservation Regulator to manage complex unforeseen wildlife related legal cases and significant unforeseen wildlife seizures.
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Forestry Transition Program	To support the implementation of the Victorian Forestry Program.	0.0	1.9	Treasurer's Advance	1.9	Following the Victorian Government's announcement to transition away from native timber logging earlier than planned on 1 January 2024, existing funding was

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
							brought forward and scaled up to deliver support to businesses affected by this policy decision.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Gas Substitution Roadmap	The Government’s Gas Substitution Roadmap will drive down fossil gas use, address gas reliability and help deliver lower bills for businesses and households by encouraging electrification	0.0	1.8	Treasurer's Advance	1.8	To allow DEECA to develop a Regulatory Impact Statement investigating options to progressively electrify all new residential and many new commercial buildings, along with the requirement for existing gas appliances in homes and relevant commercial buildings being replaced with efficient electric appliances at end-of-life, for public release in 2024.
<ul style="list-style-type: none"> • Fire and Emergency Management Output • Environment Portfolio 	Gate fee rebate and waste levy waiver for emergency response	Supporting communities to recover from the bushfires and storms that occurred in February 2024, by ensuring that disaster waste in specified impacted local government areas could be disposed of for free for a limited period of time. This was delivered through gate fee rebates in addition to a waiver of the waste levy.	0.0	1.7	Treasurer's Advance	1.7	To provide immediate relief to support residents’ clean-up following the Victorian bushfires and storms, commencing 13 February 2024 and ending 30 June 2024.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Emergency animal disease preparedness	Building on existing emergency animal disease preparedness to protect Victoria from biosecurity threats, including emergency animal disease	0.0	1.7	Treasurer's Advance	1.7	For upgrades to the Department's Emergency Response Management System, which provides the software environment for Agriculture Victoria's emergency responses, including functionality for logistics, mapping, resource mgmt. and planning.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Establishing VicGrid - funding rephase	To conduct due diligence necessary to establish VicGrid.	0.0	1.3	Treasurer's Advance	1.3	To conduct due diligence work related to the potential transfer of Victoria's declared shared networks functions from the Australian Energy Market Operator to VicGrid.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Network outage review - System response	Review into the operational response of electricity transmission and distribution businesses regarding the 13 February storms and power outages.	0.0	0.5	Treasurer's Advance	0.5	To allow DEECA to facilitate the independent expert Network Outage Review following the 13 February 2024 storm event.
<ul style="list-style-type: none"> • Management of Public Lands and Forests Output • Environment Portfolio 	Land Management Projects - funding reinstatement	Supporting the Land Use Activity (LUA) Portal, which is an enabling tool streamlining and modernising the operation of Traditional Owner agreements. The LUA Portal supports government	0.0	0.4	Treasurer's Advance	0.4	To support enhancements to the Land Use Activity Portal.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		commitments to Self Determination and Treaty, as well as compliance with existing legal obligations specified in Recognition and Settlement Agreements. The tool benefits Traditional Owners and public land managers and supports the efficient use of public land for social and economic development. Land use activities include planned burns, land developments, renewable energy projects and public land authorisations which require Traditional Owner assessment, response and approval.					
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Cheaper Cleaner Energy to Drive Economic Recovery	This program includes funding to attract investment in innovative energy projects that will deliver transformational	0.0	27.4	Unused prior years appropriations under Section 32 of the	27.4	Funding was predominately required for the Energy Innovation Fund. Uncertainty around Federal legislative and approval processes, global supply chain shortages,

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		benefits to Victoria, and fast track their development and construction through the economic recovery.			Financial Management Act 1994		offshore wind processes, approvals and sub-contractor negotiations resulted in a number of requests for contract variations in the last quarter of the 2022-23 financial year. Carryover of funding was required to ensure projects could be completed and the department was able to adequately manage contractual risks.
<ul style="list-style-type: none"> Waste and Recycling Output Environment Portfolio 	Victorian Circular Economy Recycling Modernisation Fund	<p>The Victorian Circular Economy Recycling Modernisation Fund aims to:</p> <ul style="list-style-type: none"> build the capacity, capability and resilience of Victoria's resource recovery sector; support businesses to respond to the national regulation of waste exports; increase the quality of materials for manufacturing; support the roll-out of a new standardised four- 	0.0	13.4	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	13.4	Carryover of funding was required in 2023-24 due to funded projects experiencing delays including from supply chain issues.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		<p>stream household waste and recycling system; and</p> <ul style="list-style-type: none"> create jobs in the circular economy. 					
<ul style="list-style-type: none"> Management of Public Lands and Forests Output Environment Portfolio 	Three New Parks link to Suburban Parks	The program objectives include a requirement to manage former landfill sites acquired for the Sandbelt Parklands in line with EPA regulations to ensure the sites remain safe, with a land management contractor engaged for the duration of 2023-24.	0.0	9.6	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	2.5	Funding was required as there is a formal agreement between DEECA and Parks Victoria to conduct initial clean-up at the sites of the future Three New Parks, with milestone payments aligned to evidence of deliverables.
<ul style="list-style-type: none"> Solar Victoria Output Energy and Resources Portfolio 	Solar Hot Water - Solar Homes Hot Water Rebate Program	The program's objective in 2023-24 was to provide hot water rebates through to the end of the financial year.	0.0	6.0	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	6.0	There was a significant acceleration in the uptake of the hot water rebates that required extra funding to meet the demand.
<ul style="list-style-type: none"> Effective Water Management 	Implementing Water Reform in	Meeting obligations under the Murray Darling Basin Plan and	0.0	4.2	Unused prior years appropriations	4.2	Carryover of funding was required due to changes in delivery milestones.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
and Supply Output • Water Portfolio	the Murray-Darling Basin	contributing to implementation of the reform agenda.			under Section 32 of the Financial Management Act 1994		
• Agriculture Output • Agriculture Portfolio	Domestic Animals Act Administration	To administer the Domestic Animals Act 1994 (Vic).	0.0	3.5	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	3.5	Carryover of funding was required to deliver priority projects relating to the administration of the Domestic Animals Act, promote responsible cat and dog ownership and animal welfare, and progress research into domestic animal management in Victoria.
• Energy Output • Energy and Resources Portfolio	Accelerating Adoption of Zero Emission Vehicles	Program objectives included: • reduce barriers to Electric Vehicle (EV) uptake by facilitating the installation of EV chargers throughout Victoria; • create project supply chain and local jobs, i.e. skills, capabilities and services across the industry; and	0.0	2.7	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	2.7	The program was extended after some of the projects encountered delivery delays attributed to Distribution Network Service Provider (DNSP) timelines. These project milestone payments are committed in funding agreements and funding was required to be carried forward.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		<ul style="list-style-type: none"> support the transition of local council and business fleets to EVs. 					
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Regional Drought Resilience Planning	To implement the Commonwealth Future Drought Fund helping Australian farms and communities prepare for impacts of drought, along with other climate risks.	0.0	2.3	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	1.1	Carryover of funding was required reflecting revenue received from the Commonwealth in 2022-23 to continue the project delivery in 2023-24 and beyond.
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Pest and Disease Preparedness and Response Programs: National Japanese Encephalitis Program	The response program seeks to minimise the impact of Japanese Encephalitis Virus (JE) on public health, animal health, industry and the environment through the delivery of response activities.	0.0	2.1	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	2.1	Carryover of funding was necessary due to the timing of revenue received from the Commonwealth to deliver the program and meet cost sharing obligations.
<ul style="list-style-type: none"> Resources Output Energy and Resources Portfolio 	Resources for Recovery	Delivery of core services to support the resources sector's record-breaking activity, enabling jobs, economic development, and new resources opportunities.	0.0	1.9	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	1.9	To enable the Earth Resources Regulator to continue to deliver timely regulatory approvals and seek improvements to key processes. Delays were experienced during 2022-23 in securing the appropriate technical and regulatory capabilities to support delivery of the regulatory

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
							work program reflecting extremely tight labour market conditions throughout the year. This required the rescheduling of regulatory improvement activities into 2023-24.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Hydrogen Highways	Accelerate the development of a renewable hydrogen economy in NSW and Victoria and promote renewable hydrogen use by the heavy transport sector, leading to decarbonisation.	0.0	1.3	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.3	Negotiations with successful proponents were delayed and funding was carried over into 2023-24 to accommodate these delays and to maintain the allocated grant funding.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Grid Resilience: Neighbourhood Batteries and Microgrid Trials	Funding is provided to trial new technologies to improve grid resilience. Trial sites for microgrids and stand-alone power systems will be deployed to improve bushfire resilience and energy safety in fire-affected communities, while neighbourhood batteries will be rolled out to deliver localised	0.0	1.0	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	1.0	Carryover of funding was required due to delays in delivery, primarily related to acquiring sites for installations.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		storage and enhanced system strength.					
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Powerline Bushfire Safety Program Phase 2	<p>The program objectives include:</p> <ul style="list-style-type: none"> oversight of the completion of the Rapid Earth Fault Current Limiter (REFCL) rollout; update Bushfire Risk Modelling; undertake a pre-feasibility study into technologies and approaches to replace Single Wire Earth Return (SWER) powerlines; and amendments to the <i>Electricity Safety Act 1998</i>. 	0.0	0.9	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.9	Carryover of funding was required to finalise the core objectives of the program alongside key regulatory functions.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Clean Energy Transition Initiatives	Funding was provided for a package of initiatives to deliver low-emissions, low-cost energy services in Victoria.	0.0	0.9	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.9	Carryover of funding was required to finalise Orders to regulate electricity distribution connection timeframes for new housing developments.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Community recovery from storms, floods and fire	To provide support to the community during the recovery from storms, floods and fire.	0.0	0.8	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.8	Funding was required to continue delivering support to the community recovery from storms, floods and fire.
<ul style="list-style-type: none"> Environment and Biodiversity Output Environment Portfolio 	Bushbroker	The program supports the implementation of the native vegetation regulations and the objective of no net loss. It enables the establishment, management and monitoring of landowner agreements for offset sites and sale, recording and payment of these offsets to allow proponents to meet their planning permit requirements.	0.0	0.6	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.6	This is a cost recovery program. Carryover of funding was required in 2023-24 to continue delivering the program, including the operation of the native vegetation credit register.
<ul style="list-style-type: none"> Resources Output 	Mineral Resources Regulatory Reform	This funding supports the strategic overhaul of the regulatory	0.0	0.6	Unused prior years appropriations	0.6	The introduction of the <i>Minerals Resources (Sustainable Development) Amendment Bill</i> into Parliament was

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> Energy and Resources Portfolio 		framework to deliver a modern, risk-based regulatory framework for mining and quarrying activities in Victoria.			under Section 32 of the Financial Management Act 1994		rescheduled to June 2023. This resulted in initial planned work for 2022-23 to be reallocated to 2023-24.
<ul style="list-style-type: none"> Parks Victoria Output Environment Portfolio 	Management of Established Pest and Weeds	The program is funded by the Commonwealth Government and supports the management of established pest and weeds in Victoria.	0.0	0.6	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.6	This funding is provided by the Commonwealth Government. Funds were received late in 2022-23, so were carried over and paid to Parks Victoria in 2023-24.
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Biosciences Research Centre	To maintain the Biosciences Research Centre via a Public Private Partnership arrangement with La Trobe University.	0.0	0.5	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.5	The funding was required to fulfill the financial commitments for the Biosciences Research Centre in 2023-24.
<ul style="list-style-type: none"> Agriculture Output Energy Output Agriculture Portfolio 	Various Provision of Outputs (Commonwealth) initiatives	Program objectives include: <ul style="list-style-type: none"> The State has a funding agreement with the Commonwealth to provide the National 	0.0	0.4	Unused prior years appropriations under Section 32 of the Financial	0.4	Funding was required to: <ul style="list-style-type: none"> continue the delivery of the National Residential Efficiency Scorecard Program. finalise the delivery of the initiatives including National Plant Health Surveillance Program and

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> Energy and Resources Portfolio 		Residential Efficiency Scorecard in all jurisdictions. <ul style="list-style-type: none"> To deliver several Commonwealth funded initiatives including National Plant Health Surveillance Program and Horse Traceability project. 			Management Act 1994		Horse Traceability project in line with the agreed objectives.
<ul style="list-style-type: none"> Resources Output Energy and Resources Portfolio 	Minimising risks from rehabilitation of mines and quarries	This funding supported work on reducing major environmental risks and potential harm to community safety associated with mine rehabilitation.	0.0	0.3	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.3	Lower expenditure in 2022-23 reflected delays experienced due to legal issues associated with setting rehabilitation bonds on older workplans, leading to work being rescheduled into 2023-24.
<ul style="list-style-type: none"> Management of Public Lands and Forests Output Environment Portfolio 	Historic Boost for Camping in Victoria's Great Outdoors	To enable the completion of Grampians projects impacted by storms and floods.	0.0	0.1	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	0.1	To support the completion of Grampians projects impacted by storms and floods.
<ul style="list-style-type: none"> Agriculture Output 	Horsham alternative proteins	To build a research glasshouse complex and	0.0	3.6	Unused prior years	3.6	The carryover of funding related to unspent 2022-23 funds which were

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<ul style="list-style-type: none"> Agriculture Portfolio 	glasshouse complex and incubation hub (Horsham)	incubation hub at the Horsham Grains Innovation Precinct, which will deliver crop and pasture innovations for traditional and alternative proteins that are climate resilient and targeted at emerging market and consumer preferences.			appropriations under Section 32 of the Financial Management Act 1994		essential to ensure the successful project completion.
<ul style="list-style-type: none"> Effective Water Management and Supply Output Water Portfolio 	National Water Grid Fund	Delivery of Commonwealth-funded water infrastructure projects.	0.0	2.4	Unused prior years appropriations under Section 32 of the Financial Management Act 1994	2.4	Funding was provided to Southern Rural Water (SRW) for the completion of two projects under Victoria's National Water Grid Fund (NWGF) Connections Pathway funding package, in line with the Funding Agreement between DEECA and SRW.
Total 2023–24			0.0	509.4		500.1	

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Native timber harvesting transition	<p>As part of the State’s transition out of native timber harvesting, VicForests was wound up on 30 June 2024. Funding was provided to:</p> <ul style="list-style-type: none"> • finalise outstanding contractual obligations to sawmills for shortfalls in timber volume commitments; • enhance support for Community Forestry and Harvest and Haulage businesses; • terminate contracts with suppliers and businesses; • acquit legal expenses; • migrate or decommission VicForests technology and data; • pay separation packages for employees; and • provide support for employees including for wellbeing, career planning and relocation support.
<ul style="list-style-type: none"> • Agriculture Output • Fire and Emergency Management Output • Agriculture Portfolio • Environment Portfolio 	2022-23 Emergency works flood recovery	<p>Emergency recovery works were delivered in 2023-24, post the Victorian floods. Funding was provided for response and emergency stabilisation works to reduce the immediate risk to the affected communities, as well as funding to repair assets on public land, and enable parks and access roads to re-open.</p>
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	\$250 Power Saving Bonus	<p>More than 1.8 million Victorian households received a \$250 Power Saving Bonus payment, helping to address cost-of-living pressure and reduce the impact of high energy bills.</p>
<ul style="list-style-type: none"> • Agriculture Output 	2023-24 bushfire and floods Emergency response	<p>The funding supported the department’s emergency fire and flood response activities in 2023-24. Funding was provided for the repair and reinstatement of fire-damaged visitor assets and roads, including hazardous tree treatment, as well as the restoration of waterways and catchments.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> • Fire and Emergency Management Output • Agriculture Portfolio • Environment Portfolio 		
<ul style="list-style-type: none"> • Fire and Emergency Management Output • Environment Portfolio 	Aviation Firefighting Resources	The funding provided contributed to the availability and readiness of the Victorian aerial firefighting fleet, including contracted aircraft and helicopters, available for the period of the fire season. This included two Large Air Tankers, the Night Fire Aviation Operations Program, four Type 2 aircraft, one Type 1 aircraft, four Single Engine Air Tankers, one Fixed Wing dedicated Air attack supervision platform, support staff and associated infrastructure. Aircraft also supported the Autumn/Winter planned burning program.
<ul style="list-style-type: none"> • Management of Public Lands and Forests Output • Environment Portfolio 	Portfolio Agencies Support	Funding was provided to Alpine Resorts Victoria, Zoos Victoria and Phillip Island Nature Parks to allow them to meet financial and operational requirements.
<ul style="list-style-type: none"> • Fire and Emergency Management Output • Environment Portfolio 	Urgent bushfire prevention works	Funding was provided to accelerate efforts to reduce bushfire risk and take advantage of the climate conditions presented in 2023-24 to: <ul style="list-style-type: none"> • deliver 63,000 hectares of planned burns; • deliver 114 planned burns, of which 50 were program priority burns; • keep fuel-driven bushfire risk from growing to exceed target in three districts; and • drive down statewide fuel driven bushfire risk.
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Biosecurity event responses	In 2023-24, the Department provided resources to the New South Wales varroa mite response and the Western Australia response to Polyphagous shot-hole borer, as per Victoria's obligations under national cost sharing arrangements. The department also responded to an anthrax outbreak in the Goulburn Valley and water hyacinth in Namatjira Park in Clayton South.

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Red Imported Fire Ant Response Plan	The National Program has made significant progress in recent years, with the ant species largely eradicated from large rural areas on the western side of the infestation zone (around Brisbane and Gold Coast).
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Power outage payment	More than 3,500 residential and 240 business customers received the Prolonged Power Outage Payment.
<ul style="list-style-type: none"> • Environment and Biodiversity Output • Environment Portfolio 	Accelerating energy project delivery and mitigating biodiversity impacts	<p>In December 2023, government endorsed a suite of immediate and urgent interventions to better manage impacts of the energy transition on biodiversity and inform project siting, design, assessment, and approvals.</p> <p>In April 2024, government released a Joint Ministerial Statement – A better approach to managing biodiversity impacts of renewable energy projects, which commits the government to delivering:</p> <ul style="list-style-type: none"> • a mitigation handbook for proponents and assessors, complemented by guidance on Brolga and bats, which will adopt a strategic, risk-based approach aligned with best practice and which reflects new scientific and spatial information; • improved spatial analysis, including a state-wide Habitat Value Map and Marine Biodiversity Values Map, which identify risks and opportunities for biodiversity harm reduction and renewable energy potential to inform better siting and design of proposals and enable due consideration of cumulative impacts; • targeted research projects that will fill critical knowledge gaps and inform policy development for birds and bats impacted by onshore wind, which will improve certainty and consistency of decision-making and reduce risks and disputes; and • initiation of regional planning pilots in Victoria in partnership with the Commonwealth Government. <p>DEECA is progressing the work program under the Joint Ministerial Statement.</p>
<ul style="list-style-type: none"> • Fire and Emergency Management Output • Environment Portfolio 	Planned burning and wildlife litigation response	Funding was provided to meet costs associated with legal challenges against the Secretary of DEECA associated with planned burning, wildlife and the removal of habitat trees. One matter is ongoing and the other was dismissed on 23 October 2024.

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Forestry Transition Program	Funding was provided to businesses affected by the decision to transition away from native timber logging earlier than planned on 1 January 2024.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Gas Substitution Roadmap	DEECA and the Department of Transport and Planning undertook work to develop a Regulatory Impact Statement assessing electrification options for Government consideration prior to public release in late 2024.
<ul style="list-style-type: none"> • Fire and Emergency Management Output • Environment Portfolio 	Gate fee rebate and waste levy waiver for emergency response	Gate fee rebates were implemented for eligible disaster waste from 38 impacted local government areas. The majority of gate fee rebates were in place until 30 April 2024. Gate fee rebates were in place for the South Gippsland Shire until the 30 June 2024. A total of 6,431 tonnes of waste (of which 86 per cent was green waste) was managed via this program.
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Emergency animal disease preparedness	The Emergency Response Management System project is progressing to ensure functionality is maintained after the transition of Agriculture Victoria into the DEECA software environment. An implementation plan for the all-emergencies system and Terms of Reference for governance groups have been developed and are undergoing approvals.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Establishing VicGrid - funding rephase	Regulatory due diligence work was undertaken and completed in 2023-24 in order to inform a decision on the transfer of the declared shared network functions to VicGrid.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Network outage review - System response	Completion of the Network Outage Review Interim (July 2024) and Final (September 2024) Reports to Government. Extensive community engagement and consultation with industry and regulators was carried out.
<ul style="list-style-type: none"> • Management of Public Lands and 	Land Management Projects - funding reinstatement	<p>The Land Use Activity Portal was expanded and enhanced to meet the growing expectations of Traditional Owners including:</p> <ul style="list-style-type: none"> • enhanced reporting capabilities;

Output(s) and portfolio(s)	Program	Outcomes achieved
Forests Output • Environment Portfolio		<ul style="list-style-type: none"> • additional data export capability; • additional data recording capability; and • expansion of the platform to enable the use of the Portal by three additional Traditional Owner Corporations.
• Energy Output • Energy and Resources Portfolio	Cheaper Cleaner Energy to Drive Economic Recovery	Funding was predominately required for the Energy Innovation Fund and utilised to ensure projects could be completed and the department was able to adequately manage contractual risks.
• Waste and Recycling Output • Environment Portfolio	Victorian Circular Economy Recycling Modernisation Fund	<p>To June 2024, the program achieved 168,000 tonnes in processing capacity and generated 110 jobs.</p> <p>It is anticipated that, by the end of the program in 2026, the projects funded will create almost 310 ongoing full-time jobs and process up to 354,713 tonnes of glass, plastic, and paper and cardboard waste each year. In addition, projects targeting an increase in the quality of recycled products will improve up to 56,000 tonnes per year for reuse into new products.</p>
• Management of Public Lands and Forests Output • Environment Portfolio	Three New Parks link to Suburban Parks	<p>Parks Victoria continued to undertake initial clean-up works at the sites of the future Werribee Township Regional Park and Clyde Regional Park (for Three new parks), including:</p> <ul style="list-style-type: none"> • land clean-up activities; • undertaking pest control and improving security at the sites; • conducting cultural heritage, Aboriginal heritage, environmental and contamination assessments; and • commenced community and stakeholder engagement. <p>The engagement of an environmental contractor for former landfill sites now owned by DEECA (to become part of Sandbelt Parklands) to meet EPA requirements and maintain safety. This included:</p> <ul style="list-style-type: none"> • responding to Environmental Action Notices from the EPA; • extraction of gas; and • removing toxic contaminants such as leachate from the site.
• Solar Victoria Output • Energy and Resources Portfolio	Solar Hot Water - Solar Homes Hot Water Rebate Program	In 2023-24, there were 27,428 total applications for hot water rebates approved.

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> • Effective Water Management and Supply Output • Water Portfolio 	Implementing Water Reform in The Murray-Darling Basin	This funding enables Victoria to meet its obligations under the Murray Darling Basin Plan and contribute to the implementation of the reform agenda. This includes meeting sustainable diversion limits, monitoring and reporting on progress made in achieving environmental objectives, and negotiating for the best outcomes for Victorian environments and communities.
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Domestic Animals Act Administration	Delivery of responsible pet ownership education programs, regulatory reform and administration of Domestic Animals Act provisions, including: <ul style="list-style-type: none"> • Delivery of Responsible Pet Ownership (RPO) education presentations to kindergartens and pre-schools with 2,580 visits delivered in 2023-24. • Operation of Victorian Declared Dog Registry and dangerous dog hotline to track and manage dogs that have been declared menacing or dangerous under the Act, with 1,711 active dogs in the register. • Provision of advice to council animal officers. • Administration of domestic animal regulations, including rehoming pet reforms.
<ul style="list-style-type: none"> • Energy Output • Energy and Resources Portfolio 	Accelerating Adoption of Zero Emission Vehicles	The outcomes achieved included: <ul style="list-style-type: none"> • installation of over 103 public electric vehicle (EV) chargers across Victoria (as at 30 June 2024) addressing one of the biggest barriers to EV uptake; • installation of a further 130 EV chargers for council and business fleet vehicles (as at 30 June 2024), supporting the transition of over 175 council and business fleet vehicles from internal combustion engine to battery and plug-in electric vehicles to date; and • supporting local business by creating up to 330 jobs through the installation, operation, and maintenance of the EV chargers.
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Regional Drought Resilience Planning	The first three of nine Victorian Regional Drought Resilience Plans were published in August 2023 covering the Gippsland, Goulburn, and Wimmera Southern Mallee regions.
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Pest and Disease Preparedness and Response Programs: National Japanese Encephalitis Program	The Department provided contributions to the Commonwealth to deliver activities in relation to: <ul style="list-style-type: none"> • response to suspect and confirmed cases of Japanese Encephalitis disease as per national definitions (noting there must be clinical presentation and the presentation must be recent); • active and passive surveillance in relation to suspect and confirmed cases to inform and support public health outcomes and affected animal industries;

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> epidemiological support, including modelling and retrospective testing of appropriate samples, to inform the understanding and epidemiology of the outbreak; awareness raising activities within affected agricultural production businesses to encourage reporting of suspect cases and implementation of effective vector control; and laboratory diagnostic capability (molecular, genetic and serological) in jurisdictional laboratories to facilitate early detection and timely sharing of findings with agricultural and health agencies to support public health outcomes and affected animal industries.
<ul style="list-style-type: none"> Resources Output Energy and Resources Portfolio 	Resources for Recovery	<p>The funding contributed to the following:</p> <ul style="list-style-type: none"> enabled key regulatory functions to be delivered for the State's gas sector including licensing, assessments, operational procedures, rehabilitation liability assessment, compliance and community engagement. clearing the backlog of quarry regulatory approvals, with a Quarry Approvals team created within the earth resources regulator in January 2024 to review stalled applications. This team worked with over 100 licence holders to identify and address barriers to approvals for quarries across the state. work continued to streamline the regulatory approvals process and reduce delays to minimise the regulatory burden on industry. as part of building community confidence in the performance of the sector, the earth resources regulator has increased the focus on the performance of mine and quarry operators by highlighting areas of non-compliance.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Hydrogen Highways	<p>Negotiations with successful proponents were delayed and funding was carried over into 2023-24 to accommodate these delays and to maintain the allocated grant funding. The outcomes achieved included:</p> <ul style="list-style-type: none"> the application assessment process was completed; and negotiations with proponents commenced.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Grid Resilience: Neighbourhood Batteries and Microgrid Trials	<p>The outcomes achieved included:</p> <ul style="list-style-type: none"> The Community Microgrids and Sustainable Energy Program was completed with 65 residential and 17 Commercial/Essential Services sites across the towns of Omeo, Mallacoota and Corryong receiving energy backup systems with microgrid controls or hot water heat pumps. Round 1 of the 100 Neighbourhood Batteries program awarded funding to 25 batteries which are all in progress, with completion expected by August 2025. Round 2 of the 100 Neighbourhood Batteries Program opened for applications. Round 2 revised the application guidelines to include a resilience funding stream which is garnering strong interest from communities.

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> The Energy Resilience Solutions Program completed installations of 26 Energy Backup Systems in 24 towns across Victoria.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Powerline Bushfire Safety Program Phase 2	<p>The outcomes achieved included:</p> <ul style="list-style-type: none"> Oversight of the completion of the Rapid Earth Fault Current Limiter (REFCL) rollout, achieved in October 2023. Completed the Bushfire Risk Model Framework Standard: Findings Report. Completed a pre-feasibility study into technologies and approaches to replace Single Wire Earth Return (SWER) powerlines.
<ul style="list-style-type: none"> Energy Output Energy and Resources Portfolio 	Clean Energy Transition Initiatives	Implementation of the 'Rapid reform of utility connections program' which addresses delays in electricity connections to new housing developments by Victorian electricity distribution businesses. In December 2023, the Minister for Energy and Resources made Orders imposing Ministerial Licence Conditions for relevant businesses regulating connection timeframes. The Orders were published in the Government Gazette on 21 December 2023 and the new licence conditions took effect on 1 January 2024.
<ul style="list-style-type: none"> Fire and Emergency Management Output Environment Portfolio 	Community recovery from storms, floods and fire	This funding was utilised to support to the community recovery from storms, floods and fire.
<ul style="list-style-type: none"> Environment and Biodiversity Output Environment Portfolio 	Bushbroker	<p>The funding provided contributed to the Bushbroker program, which delivers the following outcomes:</p> <ul style="list-style-type: none"> oversees the establishment and monitoring of landowner (offset) agreements under Section 69 of the Conservation, Forests and Lands Act 1987; and coordinates the tracking and allocation of native vegetation credits through the Native Vegetation Offset Register.
<ul style="list-style-type: none"> Resources Output Energy and Resources Portfolio 	Mineral Resources Regulatory Reform	The <i>Minerals Resources (Sustainable Development) Amendment (MRSDA) Bill</i> was passed by Parliament on 17 August 2023. Activities to support new legislative reforms included engagement with key industry, community, landholder, environment, local and state government stakeholders through information workshops and working groups. Three Stakeholder Reference Groups were established with key stakeholders to engage and discuss the new regulatory regime. A Traditional Owner Partnership strategic plan was developed and assessed the overlap between the MRSDA Act and the Aboriginal Heritage Act. The initial concept design of

Output(s) and portfolio(s)	Program	Outcomes achieved
		the new MRSDA framework and options for risk tiers was completed. The design of the regulatory instruments that will sit under the Act was progressed, such as the principal regulations, standards, and codes of conduct.
<ul style="list-style-type: none"> • Parks Victoria Output • Environment Portfolio 	Management of Established Pest and Weeds	The program is funded by the Commonwealth Government. Funds were received late in 2022-23, so were carried over and paid to Parks Victoria in 2023-24 to support the management of established pest and weeds in Victoria.
<ul style="list-style-type: none"> • Agriculture Output • Agriculture Portfolio 	Biosciences Research Centre	Contracted financial commitments for the Biosciences Research Centre project for 2023-24 were met, including the increased costs associated with volatility of gas and electricity prices and the Consumer Price Index related to reviewable services.
<ul style="list-style-type: none"> • Agriculture Output • Energy Output • Agriculture Portfolio • Energy and Resources Portfolio 	Various Provision of Outputs (Commonwealth) initiatives	<p>The funding supported Victoria to continue to deliver the National Residential Efficiency Scorecard Program:</p> <ul style="list-style-type: none"> • Scorecard assessments were available to all Victorian households at a discounted rate via the Home Energy Rating Activity under the Victorian Energy Upgrades program. • Scorecard assessors completed 2,217 Scorecard assessments across Australia, including 910 in Victoria. • The total number of accredited assessors grew from a baseline of 119 to 144 by June 2024, including 22 new Victorian Assessors. • Scorecard continued partnering with the Resilient Building Council (RBC) to deliver a pilot of an integrated single home Resilience Rating tool covering disaster risk, including bushfire, flood, storm, cyclone and heatwave with integrated energy efficiency. As part of this pilot, 150 households in Victoria are receiving Multi-Hazard and Scorecard home assessments, funded through state-based disaster resilience grants. • Discounted and free at door Scorecard assessments are available from five local governments or community groups. <p>Under the National Plant Health Surveillance Program Federation Funding Agreement, the Department delivered plant pest surveillance activities, coordination, and data collection in line with the nationally agreed operational plan. Under the Horse Traceability Federation Funding Agreement, the Department continued to support progression of national horse traceability arrangements and provided the Secretariat to the National Horse Traceability Task Force.</p>
<ul style="list-style-type: none"> • Resources Output 	Minimising risks from rehabilitation of mines and quarries	The funding supported the Earth Resources Regulator team to assess rehabilitation plans and set rehabilitation bonds more accurately. This addressed in part a key VAGO recommendation on mine rehabilitation (August 2020 Audit - Rehabilitating Mines).

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> Energy and Resources Portfolio 		
<ul style="list-style-type: none"> Management of Public Lands and Forests Output Environment Portfolio 	Historic Boost for Camping in Victoria's Great Outdoors	Funds provided to enable completion of Grampians projects impacted by storms and floods.
<ul style="list-style-type: none"> Agriculture Output Agriculture Portfolio 	Horsham alternative proteins glasshouse complex and incubation hub (Horsham)	The construction of the Plant Protein Hub is advanced, with completion expected in mid-2025. The specialist glasshouse for plant pathology associated with plant production was completed in August 2024 and is undergoing user testing as part of the construction defect liability period.
<ul style="list-style-type: none"> Effective Water Management and Supply Output Water Portfolio 	National Water Grid Fund	The National Water Grid Fund is the Australian Government's infrastructure investment program to improve water access and security by delivering nationally important water infrastructure projects that unlock potential, build resilience, and promote growth and sustainability. This includes investment in essential town water for regional and remote communities, dams, weirs, pipelines, water recycling schemes and other water storage, distribution and scientific solutions. Projects must address one or more of the National Water Grid Fund Strategic Objectives. In 2023-24, Victoria had 19 projects funded via the National Water Grid Fund.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, pg. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
State Electricity Commission (SEC)	360.0	360.0	Funding for this initiative was allocated as part of the \$1 billion provided in the 2023-24 Budget as part of the Bringing back the SEC initiative.	To bring back the SEC, develop the SEC Strategic Plan, and support the SEC Implementation Office to establish SEC capabilities, systems and processes.
Forestry Transition Support and Programs	227.9	227.9	Funding for this initiative was allocated as part of the: <ul style="list-style-type: none"> \$242.3 million provided in the 2023-24 Budget Update as part of the Forestry Transition Program initiative; and \$200 million provided in the 2023-24 Budget as part of the Timber Harvesting Transition Support initiative. 	Following the Victorian Government’s announcement on 23 May 2023 to transition away from native timber logging earlier than planned on 1 January 2024, existing funding was brought forward and scaled up to deliver support to workers, businesses and communities affected by this policy decision.
Offshore Wind	19.9	19.9	Offshore wind: Funding for this initiative was allocated in the 2022 Victorian Economic and Fiscal Update (VEFU) as part of the Unlocking offshore wind initiative. Renewable Energy Zones (REZ): Funding for this initiative was allocated as part of the \$540 million provided in the 2020-21 Budget as a component of the Cheaper	Funding was required as follows: <ul style="list-style-type: none"> Offshore wind: to support delivery of the offshore wind program in 2023-24. This was critical to ensuring that the Offshore Wind program could maintain resourcing levels to support delivery outcomes for the State. Renewable Energy Zones: funding was required based on the cost profiles of the REZ Stage 1 and Stage 2 projects.

			cleaner energy to drive economic recovery initiative.	
Camping on Crown Water Frontages	2.8	2.8	Not applicable.	In July 2021, the Government endorsed camping on licensed areas that have been assessed as suitable (designated) for camping by the department and following Aboriginal cultural heritage assessments. This funding was required to support the implementation of the Victorian Government's 2018 election commitment to open camping on licensed Crown land water river frontages.
Kerang Link and Marinus Link	2.3	2.3	Not applicable.	Funding was required for regulatory, technical, commercial and legal analysis to progress both KerangLink and Marinus Link, per the agreement with the Commonwealth Government, including to support negotiation on terms of concessional financing.
Regional Recycling Fund	1.5	1.5	Funding for this initiative was allocated as part of the \$40.9 million provided in the 2020-21 Budget as part of the Fast tracking waste and recycling infrastructure initiative.	This funding was required to provide payments for the completion of projects in 2023-24 as part of Round 1 of the Regional Recycling Fund, and associated administration costs.
Climate Ready Agriculture	0.5	0.5	Funding for this initiative was allocated as part of the \$1.4 million provided in the 2022-23 Budget as part of the Climate ready agriculture initiative.	To deliver the Regional Drought Resilience Planning (RDRP) program, jointly funded through the Commonwealth's Future Drought Fund.
Meeting the State's legal requirements to enter Treaty negotiations	0.3	0.3	Not applicable.	This funding enabled the initial recruitment of two Treaty resources to lead DEECA's involvement in the Treaty process.
Regional Community Vet Clinic	0.2	0.2	Not applicable.	Funding was required to support the establishment of a low-cost community veterinary clinic in regional Victoria.
Community Power Hubs Program	0.2	0.2	Not applicable.	Funding was required to fund community energy projects identified under the Community Power Hubs Program.

Victorian Rural Women's Network	0.2	0.2	Funding for this initiative was allocated as part of the \$1.4 million provided in the 2021-22 Budget as part of the Victorian Rural Women's Network initiative.	Funding was required for the delivery of the program, enhancing the Network's digital offering, allowing greater flexibility and wider access for rural women across the state through the provision of scholarships and mentoring placements over this period.
Total 2023–24	615.9	615.9		

Question 5 (Department of Health only) 2023–24 Budget funding allocation and performance

Not applicable.

Question 6 (Department of Health only) Mental health and wellbeing levy

Regarding the Mental Health and Wellbeing surcharge/levy, please provide the amount of funding received from the levy in 2023-24, what outputs the department spent with the funds over 2023-24 and what outcomes were achieved.

Not applicable.

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

Not applicable.

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
National Water Grid Fund (statewide)	<ul style="list-style-type: none"> Effective Water Management and Supply Water Output. Water Portfolio. 	21.9	36.5	33.6	The TEI has decreased to align with the allocation of Commonwealth funding.
National Water Infrastructure Development Fund - National Partnership Agreement (regional various)	<ul style="list-style-type: none"> Effective Water Management and Supply. Water Output. Water Portfolio. 	116.1	39.0	168.9	The TEI has increased to align with the allocation of Commonwealth funding.
Suburban Parks Program (Creating a Ring of New Parkland)	<ul style="list-style-type: none"> Management of Public Lands and Forests Output. Environment Portfolio. 	200.2	74.3	210.7	The TEI increased to reflect revised project costings for land acquisitions and parkland establishment.

Yellingbo Conservation Area - Implementing the Yellingbo Conservation Area 10 Year Plan (regional)	<ul style="list-style-type: none"> • Management of Public Lands and Forests Output. • Environment Portfolio. 	1.6	2.3	1.9	The TEI has decreased with revised project cost estimates expected to be delivered under budget.
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Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Horsham alternative proteins glasshouse complex and incubation hub (Horsham)	<ul style="list-style-type: none"> • Agriculture Output. • Agriculture Portfolio. 	June 2024.	June 2025.	The estimated completion date has been revised in line with the tender process.
National Water Infrastructure Development Fund - National Partnership Agreement (regional various)	<ul style="list-style-type: none"> • Effective Water Management and Supply. Water Output. • Water Portfolio. 	June 2019.	June 2026.	The estimated completion date has been revised to align with the allocation of Commonwealth funding.
Suburban Parks Program (Creating a Ring of New Parkland)	<ul style="list-style-type: none"> • Management of Public Lands and Forests Output. • Environment Portfolio. 	June 2023.	June 2026.	The estimated completion date has been revised in line with land acquisition and compensation processes.
Yellingbo Conservation Area - Implementing the Yellingbo Conservation Area 10 Year Plan (regional)	<ul style="list-style-type: none"> • Management of Public Lands and Forests Output. • Environment Portfolio. 	June 2024.	June 2025.	The estimated completion date has been revised to align with the updated project schedule.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Not applicable.			

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2023–24:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Community infrastructure accessibility and sustainability (statewide)	Funding was provided for works to improve access to community infrastructure and reduce the energy footprint of public buildings. This included energy efficient infrastructure upgrades at the Albert Park Reserve, building restoration and accessibility upgrades at Point Lonsdale Lighthouse Reserve, improvements and access upgrades at Farm Vigano, and master planning and improvements to community spaces and facilities at the Patterson River Launching Way and	<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	9.5	2.6	June 2024	June 2024	The actual cost of the project is lower than the TEI at announcement due to costs associated with the initiative being reclassified to align the project outlays to the nature of expenditure.

	the Patterson River National Water Sports Centre.						
Emergency animal disease preparedness (statewide)	Funding was provided to prepare for the increased risk of a significant emergency animal disease entering Australia, such as foot-and-mouth disease and lumpy skin disease. This includes workforce, equipment, and capability preparedness and initial capacity in the event of a major emergency animal disease outbreak response to mitigate the impact on Victoria's agriculture sector.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	4.0	6.1	June 2024	June 2024	The actual cost of the project is higher than the TEI at announcement due to costs associated with the initiative being reclassified to align the project outlays to the nature of expenditure.
Off-farm Efficiency Program (statewide)	The Off-farm Efficiency Program is a program designed to invest in infrastructure and provide water for the environment.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	93.9	118.5	April 2024	June 2024 (financial completion)	The actual cost of the project is greater than the TEI at announcement to align with the allocation of Commonwealth funding. While the projects under the Off-farm Efficiency Program are financially complete, as part of the Commonwealth-State Funding agreement there are activities which will continue to June 2026.
Protecting our parks, pets and	Funding was provided for a package of wildlife welfare and conservation programs,	<ul style="list-style-type: none"> • Environment and 	2.8	2.8	June 2024	June 2024	Not applicable.

wildlife – animal welfare including review of the Wildlife Act (statewide)	including review of the Wildlife Act.	<p>Biodiversity output.</p> <ul style="list-style-type: none"> • Environment portfolio. 					
The evidence base for Victorian water: availability and knowledge (statewide)	<p>Funding was provided to enable the delivery of essential water availability information that underpins water security for Victoria. This includes enhanced monitoring and reporting on water resources, water quality and volume, climate research and impact assessments.</p> <p>Engagement with Traditional Owner groups will identify perspectives on water use and assist in the sustainable management of water.</p>	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	1.6	1.5	June 24	June 24	The actual cost of the project is lower than the TEI at announcement due to costs associated with the initiative being reclassified to align the project outlays to the nature of expenditure.

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in 2023–24 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2023–24 and business case details for each project.

Not applicable. The Department of Energy, Environment and Climate Action had no projects with a Total Estimated Investment of over \$250 million in 2023-24.

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Desalination Project	The Victorian Desalination Project was initiated to design, build, finance and operate a desalination plant, transfer pipeline and	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	4,341 (NPV \$2012)^	7,192.9 (nominal)*^	572.3 (nominal)*^	The Victorian Desalination Project’s payment under the PPP structure means water is only paid for when required, limiting the operations and maintenance costs when water is not ordered.

	220 kV underground power cable capable of supplying 150 gigalitres (GL) of water per annum into the Melbourne network.					
Showground Redevelopment	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria’s agribusiness sector grow, and create a flexible, multipurpose events and exhibition precinct.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture Portfolio. 	108 (NPV \$2004)^	215.8 (nominal)*^	6.0 (nominal)*^	The PPP model requires a public sector comparator to be developed as part of the evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.
Bioscience Research Centre	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture Portfolio. 	288 (NPV \$2008)^	376.8 (nominal)*^	40.3 (nominal)*^	

* Expenditure includes all monthly/quarterly service payments paid under the PPP arrangement.

^ The value at the start of the projects is provided as NPVs, whereas the actual expenditure is provided in nominal amounts. These amounts are therefore not comparable.

Completion date

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

Scope

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

Question 12 (DTP only) Alliance contracting expenditure – existing and completed

Not applicable.

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

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

If there were no revenue/income categories for the department/agency for which the 2023–24 expenditure changed from the prior year’s expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

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

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	3,356	2,562	<p>The variance is primarily due to less funding received in 2023-24 compared to 2022-23 for the Power Saving Bonus program.</p> <p>This was offset by increases in funding in 2023-24 for forestry transition and energy programs; additional funding to support emergency management and response efforts for bushfire and other emergencies; as well as a full year of agriculture and resources funding being reflected in 2023-24 compared to only half year in 2022-23, following machinery of government changes.</p>	<p>Additional revenue was allocated to support initiatives and programs in forestry transition, energy, and emergency management, including bushfire response efforts and other emergencies.</p> <p>The reduction in funding for the Power Saving Bonus was due to the program concluding. The impact of the program is that the strong community awareness and trust in the Victorian Energy Compare website, in addition to the financial benefits of comparing options, will support ongoing visitation and use of the service post program closure.</p>	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. • Agriculture output. • Agriculture portfolio.
Special appropriation	65	2	<p>The variance is due to the transfer of funding relating to the Growth Areas Infrastructure Contribution fund to the Department of Transport and Planning (DTP) following Machinery of Government changes.</p>	<p>No impact. Following Machinery of Government changes, DTP receives funding associated with the Growth Areas Infrastructure Contribution fund.</p>	<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio.
Interest	22	29	<p>The variance is primarily due to an increase in interest</p>	<p>More revenue is available for investment.</p>	<ul style="list-style-type: none"> • Management of public land and forests output.

			rates, combined with increases in cash holdings.		<ul style="list-style-type: none"> Statutory activities and environment protection output. Environment portfolio.
Sales of goods and services	149	146	Not applicable.	Not applicable.	Not applicable.
Grants	27	23	The variance is primarily due to grants received from Emergency Recovery Victoria in 2022-23 for the delivery of the bushfire recovery program.	No impact as bushfire recovery works were completed in 2022-23.	<ul style="list-style-type: none"> Fire and emergency management output. Environment portfolio.
Other income	719	679	Not applicable.	Not applicable.	Not applicable.

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	2,154	2,562	The variance is attributed to additional funding received for additional activities primarily associated with forestry transition programs; and emergency management	The increased revenue was utilised to support additional activities in forestry transition programs to end native timber harvesting by 1 January 2024; and for various emergency management and activities relating to events including	<ul style="list-style-type: none"> Agriculture output. Fire and Emergency Management output. Management of Public Lands and Forests output. Agriculture portfolio. Environment portfolio

			preparedness, response and recovery activities.	bushfires, floods and biosecurity threats.	
Special appropriation	0	2	Not a material amount.	No material impact.	Not applicable.
Interest	50	29	The variance is primarily due to decreased interest income relating to the Solar Homes concessional loans scheme, as well as lower than anticipated interest income received for the Parks and Reserves Trust Account.	Less revenue is available for investment.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Solar Victoria output. • Environment portfolio. • Energy and Resources portfolio.
Sales of goods and services	109	146	The variance is primarily due to tripartite contracts that are managed by the department on behalf of local councils. The revenue and associated payments did not form part of the published budget.	The increased revenue reflects the appropriate accounting treatment and recognition by local councils for waste and recycling activities.	<ul style="list-style-type: none"> • Waste and Recycling output. • Environment portfolio.
Grants	16	23	The variance is primarily due to an increase in grants received from the Department of Justice and Community Safety for the 'Cheaper cleaner energy to drive economic recovery' initiative.	The additional grant funding received was utilised on the relevant program.	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio.

Other income	580	679	The variance is driven by higher-than-expected revenue collected through the Municipal and Industrial Waste Levy (MIWL).	More revenue available for investment from the MIWL.	<ul style="list-style-type: none"> • Statutory Activities and Environmental Protection output. • Environment portfolio.
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Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	760	881	The increase is primarily due to: <ul style="list-style-type: none"> the increase in paid FTE equivalents for the department due to fire management staff being transferred from Parks Victoria to DEECA, additional staff for the State Electricity Commission implementation, and VicGrid. a full year of Agriculture Victoria and Resources Victoria staff being reflected in DEECA's financial statements following machinery of government changes. overtime costs associated with emergency response and planned burning activities. 	The increase in staff is aligned with the human resources needed for the department to achieve its 2023-24 deliverables. Additional emergency response and planned burning activities were delivered in 2023-24.
Depreciation and amortisation	96	115	The variance is mainly attributed to the recognition of a full year of depreciation expense for the agriculture portfolio following Machinery of Government changes.	No impact. Depreciation expense is an accounting entry which impacts the financial statements.

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

Interest expense	22	41	The variance is mainly attributed to the recognition of a full year of interest expense for the agriculture portfolio following Machinery of Government changes.	No impact. Following Machinery of Government changes, DEECA incurs the expense instead of the former DJPR.
Grants and other transfers	2,430	1,475	<p>The variance is mainly due to less funding received in 2023-24 for:</p> <ul style="list-style-type: none"> the Power Saving Bonus program; delivery of the Commonwealth-funded Sustainable Rural Water Use and Infrastructure Development program and the Off Farm Efficiency program; and the Emergency Radio Communications initiative. <p>There were also fewer grants paid following the integration of Parks Victoria fire management staff to DEECA.</p> <p>This is partially offset by increased grant funding provided to VicForests in 2023-24.</p>	<p>The reduction in expense for the Power Saving Bonus was due to the program concluding. The impact of the program is that the strong community awareness and trust in the Victorian Energy Compare website, in addition to the financial benefits of comparing options, will support ongoing visitation and use of the service post program closure.</p> <p>The Commonwealth-funded grants paid to deliver the Sustainable Rural Water Use and Infrastructure Development program and the Off Farm Efficiency program, as well as the expenses relating to the Emergency Radio Communications initiative, are in line with program schedules.</p> <p>There is no impact following the integration of Parks Victoria fire management staff to DEECA, as funding is retained within DEECA.</p> <p>There were additional VicForests payments delivered.</p>
Capital asset charge	0	0	Not applicable.	Not applicable.
Other operating expenses	770	742	Not applicable.	Not applicable.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	749	881	The variance is primarily due to the impact of new funding decisions and emergency management and response activities, as well as higher employee costs resulting from Enterprise Bargaining Agreement progression increments.	The increase in staff costs is aligned with the human resources needed for the department to achieve its 2023-24 deliverables. Additional emergency management and response activities were delivered in 2023-24.
Depreciation and amortisation	110	115	Not applicable.	Not applicable.
Interest expense	44	41	Not applicable.	Not applicable.
Grants and other transfers	1,188	1,475	The variance is primarily due to an increase in grant payments associated with forestry transition programs, the Power Saving Bonus program and various other emergency management preparedness, response and recovery activities. These increases are partially offset by the reduction in on-passed grant payments associated with the Sustainable Rural Water Use and Infrastructure Program, due to reduced Commonwealth funding.	The outcomes achieved include additional support for forestry transition programs to end native timber harvesting, additional emergency management preparedness, response and recovery activities undertaken, and additional energy relief to Victorian households.
Capital asset charge	0	0	Not applicable.	Not applicable.
Other operating expenses	629	742	The variance is primarily due to tripartite contracts that are managed by the department on behalf of local councils. The revenue and associated payments did not form part of the published budget. In addition, the variance is also due to various emergency management preparedness, response and recovery activities.	The outcomes achieved include waste and recycling activities for local councils, and additional emergency management preparedness, response and recovery activities undertaken.

Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor's Financial Statement savings	4.6	4.6	DEECA has reduced its operating expenditure through whole of departmental reforms that deliver efficiencies to functions including finance, communications, human resources and information technology. This includes more efficient operating models, leveraging technology to reduce costs and administrative overheads, and simplifying processes and streamlined operations across the portfolio.	No impacts on frontline service delivery or asset/infrastructure projects.	All outputs and portfolios.
COVID Debt Repayment Plan – savings and efficiencies	27.5	30.0*	DEECA has reduced its operating expenditure through whole of departmental reforms that deliver efficiencies to functions including finance, communications, human resources and information technology. This includes more efficient operating models, leveraging technology to reduce costs and administrative overheads, and	No impacts on frontline service delivery or asset/infrastructure projects.	All outputs and portfolios.

			simplifying processes and streamlined operations across the portfolio.		
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* Note that a component of the Forestry Transition COVID Debt Repayment Plan - savings and efficiencies was brought forward to 2023-24 to align to the decision to end native timber forestry earlier on 1 January 2024.

Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2023–24 Budget Paper No. 2, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Agriculture	Implementing animal welfare commitments	2.3	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

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

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million*	2022–23 Actual \$ million*^	2023–24 Actual \$ million*	Explanation for variances (2021–22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
297.8	332.4	353.3	Not applicable	Not applicable.	<u>2022-23</u> <ul style="list-style-type: none"> Recycling Victoria: due to the incoming costs to DEECA for environmental services. Energy: increased engagements to support the delivery of the Power Saving Bonus program. <u>2023-24</u> <ul style="list-style-type: none"> Council recycling, waste and organics services. 	<ul style="list-style-type: none"> Waste and Recycling output. Energy output. Energy and Resources portfolio. Environment portfolio.

*Actual costs are exclusive of GST.

^ The previously reported 2022-23 figure was reduced to reflect reclassification of contractor expenditure.

Consultants

2021–22 Actual \$ million*	2022–23 Actual \$ million*^	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
9.2	32.8	56.9	<p>The increase in expenditure primarily relates to:</p> <ul style="list-style-type: none"> energy projects and commercial and trading advice; and six months of expenditure for agriculture, forestry and earth resources functions from 1 Jan 2023, the date from which the machinery of government changes became effective. 	<p>The increase in expenditure primarily relates to the capture of a full year of expenditure for agriculture, forestry and earth resources functions, and an increased number of consultancies, including:</p> <ul style="list-style-type: none"> commercial and trading advice for energy projects; and advisory services to support market engagement for forestry transition programs. 	<p><u>2022-23</u></p> <ul style="list-style-type: none"> Energy group: various energy projects were undertaken during the year requiring technical and commercial advisory input, largely in relation to energy market volatility and Victorian Renewable Energy Targets. Commercial and trading advice was provided. <p><u>2023-24</u></p> <ul style="list-style-type: none"> Development of offshore wind energy and the establishment of VicGrid as an Administrative Office. 	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.

*Actual costs are exclusive of GST.

^ The previously reported 2022-23 figure was increased to reflect reclassification of consultant expenditure.

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
31.9*	For necessary skills in the following areas: <ul style="list-style-type: none"> • IT and Communications. • Workforce. • Technical and professional services. • Advisory services. • Impact assessments. • Evaluation of programs. • Design Advice. 	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. • Effective Water Management and Supply output. • Water portfolio.

**Actual costs are exclusive of GST.*

Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Not applicable.

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency's financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget (\$ million)	2023–24 Actual (\$ million)	Impact of unforeseen events
Total income from transactions	2,909	3,441	The increase in total income from transactions was partly due to additional funding received for forestry transition programs and various emergency management preparedness, response and recovery activities.
Total expenses from transactions	2,720	3,254	The increase in total expenses from transactions was partly due to the impact of new funding decisions, various emergency management preparedness, response and recovery activities, impacts of Enterprise Bargaining Agreement progression increments, grant payments associated with forestry transition programs and the Power Saving Bonus program, and tripartite contracts that are managed by the department on behalf of local councils where the revenue and associated payments did not form part of the published budget.
Net result from transactions (net operating balance)	188	187	

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than \pm -10% change in FTE between years.

30 June 2022 Actual FTE*	30 June 2023 Actual FTE*	30 June 2024 Actual FTE*	Explanations of variance \pm -10% between 30 June 2022 and 30 June 2023	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024
5,186	5,632	5,809	Not applicable.	Not applicable.

*The FTE reported for 30 June 2022 relate to the former Department of Environment, Land, Water and Planning. The FTE reported for 30 June 2023 and 30 June 2024 relate to the Department of Energy, Environment and Climate Action. The number of staff in 2023-24 is not directly comparable with the number of staff in 2022-23 due to a number of significant structural changes to the department during 2023-24 including:

- a large increase in firefighting and fire support roles due to staff transferring into DEECA from Parks Victoria and VicForests; and
- movements as a result of the creation of the new VicGrid and the State Electricity Commission Pty Ltd entities.

b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

The department faced some staffing challenges for mid to senior level specialist roles across the following functions:

- hydrologists;
- climate scientists;
- modellers;
- water market economists;
- sustainable irrigation, water security and ground water monitoring specialists;
- forest and wildlife officers;
- wild dog controllers;
- statewide coastal specialists; and
- renewable energy specialists.

Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

Employment category	Gross salary 2021–22 (\$ million)*	Gross salary 2022–23 (\$ million)*	Gross salary 2023–24 (\$ million)*	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	509.4	564.4	693.0	
Fixed-term	198.6	190.1	182.4	
Casual	0.7	1.5	1.2	
Total	708.7	756.0	876.6	An increase in staff costs from 2022-23 to 2023-24 was to support the delivery of new government priority programs, the transfer of staff from other entities into DEECA and to support bushfire management activities.

**The gross salary reported for 2021-22 relates to the former Department of Environment, Land, Water and Planning. The gross salary reported for 2022-23 and 2023-24 relates to the Department of Energy, Environment and Climate Action.*

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	57	51	0	Adjustments to remuneration were made to align with the Victorian Independent Remuneration Tribunal's determination, or the application of the Premier's Guideline Rate adjustment.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
5-10%	13	6	0	Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
10-15%	5	2	0	Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
greater than 15%	5	4	0	Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

No Enterprise Bargaining Agreements concluded in 2023-24 which had an impact on departmental employees. The Victorian Public Service Enterprise Agreement 2020 nominally expired on 20 March 2024, but remained in effect until 19 August 2024, when it was replaced by the Victorian Public Service Enterprise Agreement 2024.

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
Disaster Ready Fund Round 1 initiative: Integrated Strategic Bushfire Management in a Changing Climate	1.5	0.0
Disaster Ready Fund Round 1 initiative: Remote Bushfire Detection	1.5	1.5
National Water Grid Fund – Water Infrastructure for Sustainable and Efficient Regions WISER Initiative	19.3	0.0
Coastal and Estuarine Risk Mitigation Program	1.0	1.0
Community Solar Banks initiative (Solar for Apartments)	8.1	5.6
Strengthen Australia's frontline biosecurity capability and domestic - Livestock Traceability	0.3	0.3
Building resilience to manage fruit fly	4.0	2.9
Horse Traceability	0.9	0.6
Carbon Farming Outreach Program	0.9	0.6
National Action Plan for Pests of Horticulture Crops	0.7	0.0
Improving Reporting and Management of on-farm Greenhouse Gas emissions data	0.2	0.0
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- Please list all internal⁵ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
 - i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Victorian Pet Census (Agriculture portfolio; Agriculture output)	To gather contemporary data on pet ownership, attitudes, and experiences across Victoria.	Conduct quantitative research with a representative sample of Victorians including opt-in responses from the public.	July 2023-May 2024	Informed education, policy, and program initiatives regarding pet ownership across Victoria.	\$0.4 million	\$0.4 million	Yes. https://agriculture.vic.gov.au/livestock-and-animals/animal-welfare-victoria/animal-welfare/victorian-pet-census
1080 pest animal baiting survey (Agriculture portfolio;	To gather data on the extent of use of 1080 and its alternatives.	Conduct quantitative research with Agricultural Chemical User Permit holders	April 2024 - June 2024	Informed policy and regulatory settings for the	\$0.2 million	\$0.2 million	No. Surveys are provided to licence holders only.

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

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Agriculture output)		authorised to use 1080.		use of 1080 and other pest animal control methods in Victoria.			
Blue Carbon on Sea Country: Opportunities Report (Environment portfolio; Environment and biodiversity output)	To identify opportunities for Traditional Owner leadership and engagement in blue carbon projects.	Explore opportunities relating to education and training, mapping blue carbon, site level assessments, blue carbon projects on private land, natural resource management, nurseries, monitoring restoration, environmental economic accounting and economic empowerment.	April 2023 - October 2023	Conservation and restoration of blue carbon ecosystems and identification of opportunities for Traditional owner-led adaptation and planning.	\$0.3 million	\$0.3 million	Yes. https://www.marineandcoasts.vic.gov.au/_data/assets/pdf_file/0025/700972/Blue-Carbon-and-Sea-Country-Opportunities-Report.pdf
Victorian Coastal Monitoring Program - Coastal Erosion Indicators (Environment portfolio;	To provide high-level coastal erosion indicators that summarise the current state of all sites monitored through the	Collect and analyse drone data to identify long-term shoreline change, short-term change, ratio of shoreline eroding, ratio of	January 2023 - March 2024	Information to support decision making and adaptation planning.	\$0.1 million	\$0.2 million	Yes. https://www.marineandcoasts.vic.gov.au/_data/assets/pdf_file/0023/625352/VCMP_Erosion-Indicators_April_2023.pdf

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Environment and biodiversity output)	Victorian Coastal Monitoring Program.	backshore eroding and maximum backshore erosion.					
Victorian Coastal Cliff Assessment (Environment portfolio; Environment and biodiversity output)	Evidence to inform regional and local adaptation planning, strategic decision making, masterplans, and future research.	Assess areas susceptible to coastal cliff instability and/or erosion at the cliff top and areas susceptible to talus runoff at the bottom the cliff for the Victorian coastline.	June 2023- June 2024	Identification of high risk coastal cliff instability, erosion and slumping for the coastal cliffs along the state of Victoria.	\$0.2 million	\$0.2 million	Yes. Coastal erosion (marineandcoasts.vic.gov.au)
Victorian Landcare Facilitator Program (VLFPP) Review (Environment portfolio; Environment and biodiversity output)	The review will feed into future program design.	The review is considering strengths and challenges with current delivery, areas for improvement and future delivery options.	January 2024 – January 2025	Identification of key strengths, issues and challenges with the current program and potential program design options.	\$0.1 million	Not applicable. Review is still underway.	Yes. Victorian Landcare Facilitator Program Review Engage Victoria
Port Phillip Bay Coastal Hazard Assessment (PPBCHA)	PPBCHA purpose was to investigate likely coastal hazards around the	The assessment included analysis of inundation (storm-tide and permanent),	June 2023 - June 2024	Hazard maps highlighting areas potentially	\$2.4 million	\$2.4 million	Yes. https://www.marineandcoasts.vic.gov.au/coastal-

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
(Environment portfolio; Environment and biodiversity output)	Bay. Hazards include flooding, erosion and changes in groundwater. These hazards were considered for current and future climate and sea level scenarios.	erosion (short and long-term), and groundwater intrusion.		impacted by coastal hazards.			programs/port-phillip-bay-coastal-hazard-assessment
Port Phillip Bay Beach Renourishment Program - Research projects led by Victorian Coastal Monitoring Program (Environment portfolio; Environment and biodiversity output)	To understand and predict the behaviour of beach nourishments in Port Phillip Bay.	Deliver research in line with the Marine and Coastal Strategy, Action 3.1: Expanding the Victorian Coastal Monitoring Program and ensuring that data is used to inform coastal hazard mapping and projections, erosion advice, emergency responses and adaptation planning.	August 2022 - June 2024	Evidence to inform future beach nourishments.	\$0.2 million	\$0.2 million	Yes. https://mapshare.vic.gov.au/coastkit/ Publications: https://onlinelibrary.wiley.com/doi/10.1002/esp.5864 https://search.informit.org/doi/abs/10.3316/informit.472800291923008 https://search.informit.org/doi/abs/10.3316/informit.475837466238095
Lake Eildon Technical Assessment	To identify methods to reduce downstream	Assess six operating arrangements at Lake Eildon for their	March 2023 -	Evidence to inform flood studies and	\$0.3 million	\$0.3 million	Yes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
(Water portfolio; Effective water management and supply output)	flooding in response to the major flooding event in October 2022.	potential to improve protection for downstream communities from future flooding.	March 2024	flood mitigation options.			https://www.water.vic.gov.au/our-programs/floodplain-management/lake-eildon-operating-arrangements-assessment
Lake Eppalock Technical Assessment (Water portfolio; Effective water management and supply output)	To identify methods to reduce downstream flooding in response to the major flooding event in October 2022.	Assess five operating and infrastructure arrangements at Lake Eppalock for their potential to improve protection for downstream communities from future flooding.	November 2023 - June 2024	Evidence to inform flood studies and flood mitigation options.	\$0.2 million	\$0.2 million	Yes. https://www.water.vic.gov.au/our-programs/floodplain-management/lake-eppalock-operating-arrangements-assessment
Victorian Constraints Measures Program - Feasibility Study (Water Portfolio; Effective Water Management and Supply output)	To investigate the feasibility of options to relax river operating rules (constraints) in Northern Victoria.	Conduct technical assessments including bathymetry, hydrological modelling and environmental benefits/risks assessments, with all modelling considering 2050/2070 climate change scenarios for long-term investment viability.	April 2022 - February 2024	Evidence to inform broader investigations of constraints relaxation across the Southern-Connected Basin.	\$10.4 million	\$9.8 million	Yes. https://www.water.vic.gov.au/our-programs/murray-darling-basin/victorian-constraints-measures-program

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Review of Victoria to New South Wales Interconnector West (VNI West) Plan B report (Energy and Resources portfolio; Energy output)	To independently assess the feasibility and merits of the physical network changes proposed as an alternative to VNI West (referred to as Plan B).	Independently assess the feasibility and merits of the proposal: 'No Longer Lost in Transmission' (Aug 2023) prepared by professors Bartlett and Mountain and Darren Edwards.	August 2023 – March 2024	The review confirmed VNI West as the right solution for Victoria's energy future.	\$0.2 million	\$0.2 million	Yes. https://www.energy.vic.gov.au/data/assets/pdf_file/0/024/700863/Plan-B-review.pdf https://www.energy.vic.gov.au/data/assets/pdf_file/0/025/700864/Plan-B-review-volume-2-information.pdf
Draft Renewable Energy Zone Community Benefits Plan (Energy and Resources portfolio; Energy output)	To seek feedback from communities, landholders, First Peoples and stakeholders regarding the draft Community Benefits Plan to ensure the final Plan addresses local needs and improves social and economic outcomes.	Community feedback was sought within parameters for each of the four components, with the scope of content subject to consultation set by the Minister for Energy and Resources.	May 2024 – June 2024	The feedback from consultation was collated into an Engagement Summary Report which will be published on the Engage Vic website. The Final Community Benefits Plan will be informed by community feedback.	\$0.09 million	\$0.09 million	Yes. https://engage.vic.gov.au/download/document/35363

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Extractive Resources Supply and Demand Study 2022-2030 (Energy and Resources portfolio; Resources output)	To determine whether Victoria has the supply of extractive resources to meet demand between 2021–22 and 2029-30.	Examine the supply and demand forecasts for hard rock, sand and gravel, and for clay and clay shale (clay) in the short- to medium-term.	July 2023 - August 2024	Evidence to support measures aimed at ensuring the supply of materials meets forecast demand where it is needed in the short to long term.	\$0.2 million	\$0.5 million	Yes. https://resources.vic.gov.au/projects/extractive-resources-strategy/extractive-resources-supply-and-demand-study#:~:text=Extractive%20Resources%20Supply%20and%20Demand%20Study%202022%2D2030,63.7%20million%20in%202020%2D2021.
Northwest Victoria Minerals Sands Infrastructure and Logistics Study (Energy and Resources portfolio; Resources output)	To understand potential barriers to mining projects, including infrastructure issues such as a lack of access to water and power infrastructure as well as road, rail and port constraints.	Study assessed the suitability of existing northwest Victoria infrastructure. Key considerations included the availability and suitability of power and water supply, road and rail networks, and port facilities for unlocking a nascent Murray Basin mineral sands mining industry.	July 2023 - February 2024	Assessment provides input for future government policy and decision-making in regard to mineral sands development	\$0.2 million	\$0.2 million	No. Study data will be used as an input for other studies, and an internal report will be used to support the Critical Minerals initiative.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
		The study also sought to identify potential bottlenecks and priority improvement opportunities.					
Unlocking the Value of Mineral Sands Deposits in Northwest Victoria Assessment (Energy and Resources portfolio; Resources output)	The purpose of this assessment was to understand the potential production of northwest Victoria's mineral sand projects in terms of economic benefits and net zero transition benefits.	The assessment modelled benefits based on public and private industry data.	July 2023 - March 2024	Assessment provides input for future government policy and decision-making regarding mineral sands development.	\$0.2 million	\$0.2 million	No. Study data will be used as an input for other studies, and an internal report will be used to support the Critical Minerals initiative.
Eastern Victoria airborne gravity survey (Energy and Resources portfolio; Resources output)	The objective of the project is to collect consistent and evenly distributed gravity measurements to address areas with limited data coverage. The new gravity data will significantly	The objective of the project is to collect consistent and evenly distributed gravity measurements. The new gravity data will significantly improve Victoria's gravity model and the accuracy of real-	July 2023 - June 2025	The data will be used by geoscientists to further understand southeast Australia's geological "architecture" and how it has evolved over time.	\$5.0 million	Not applicable. The survey is still in progress.	Yes, it will be upon completion. Preliminary data was released in October 2023. https://www.land.vic.gov.au/surveying/projects-and-initiatives/airborne-gravity-survey Geological Survey of Victoria:

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
	improve Victoria's gravity model and the accuracy of real-world heights from GPS positioning. The data will also be used by geoscientists to further understand southeast Australia's geological "architecture" and how it has evolved over time.	world heights from GPS positioning. The surveys will cover approximately 100,000 square kilometres, including the Victorian coast from Cape Otway to Cape Howe, metropolitan Melbourne and the Australian Alps.					http://earthresources.efirst.com.au/product.asp?pID=1337&cID=37
Shepparton-Numurkah Regional ground gravity (Energy and Resources portfolio; Resources output)	The objective is to develop a greater understanding of Victoria's underlying geological architecture.	To measure the Earth's gravity at more than 23,000 locations along 80,000 kilometres of public roads and tracks between Seymour, Echuca and Wodonga, covering an area of about 17,000 square kilometres.	July 2023 - May 2024	This information will inform local resource and land management decisions. The mapping of geological structures adds to the state's geological database, vital for highlighting	\$1.0 million	\$1.0 million	Data to be released early 2025.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
				new exploration opportunities, including critical minerals.			
Review of Statewide Ecosystem Resilience Program (Environment portfolio; Fire and emergency management output)	Having been established in 2014, the Ecosystem Resilience program is now moving from the establishment phase to a long-term monitoring phase. To ensure the program remains contemporary, the review will refine its delivery methods based on evaluation of existing methods and learning to date, as well as to consider the introduction of any contemporary science developments.	Delivered under the Fire and Risk Management Transfer Payment Funding Agreement (TPFA) with Natural Hazards Research Australia (NHRA).	June 2024 - July 2025	To inform the review of the existing sampling Strategy, as well as recommendation of options for adaptation and improvement in the sampling approach for a long-term ecosystem resilience monitoring program. There are multiple sampling approaches that	\$0.2 million	Not applicable. Review is still being undertaken.	No. Internal program improvement work.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
				could be employed for resampling which impact data quality, trend detection and our capacity to report on ecosystem resilience metrics.			
Solar Victoria Virtual Power Plant (VPP) pilot program – social research (Solar Victoria output; Energy and Resources portfolio)	The research will contribute to the body of knowledge and evidence base to support customers in Victoria’s transition to the grid of the future by analysing customer motivations, attitudes and experiences in participating in Solar Victoria’s VPP pilot program.	Survey and consultation with VPP pilot program applicants and participants and analyse results and report on findings.	June 2024 - December 2024	Insights into customer experience of being a VPP participant, any changes in energy literacy, and identification of barriers to participation.	\$0.04 million	Not applicable. Research is still being undertaken.	No. Research is still in progress.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Solar Victoria Virtual Power Plant pilot program – technical research (Solar Victoria output; Energy and Resources portfolio)	The research will contribute to the body of knowledge and evidence base to support customers in Victoria’s transition to the grid of the future by analysing VPP services provided in the pilot program and determining optimal service for management of cycling and control strategies.	<ul style="list-style-type: none"> • Focus on technical benefits, disadvantages and limitations of VPP operational models for customers and VPP providers. • Data analysis and insights on: <ul style="list-style-type: none"> - VPP benefits – operation models and value stacks; - Consumer battery discharge / usage; and - Aggregation events. • Analyse results and report on findings. 	June 2024 – April 2025	Increased understanding of VPP operational models and consideration of those that provide the best return on investment for customers and providers.	\$0.07 million	Not applicable. Research is still being undertaken.	No. Research is still in progress.
Solar Victoria – Battery Loan Research (Solar Victoria output; Energy and Resources portfolio)	To measure awareness and community sentiment towards household batteries	Determine Victorians’ attitudes to household solar batteries or solar PV	July 2023 – October 2023	To gain insights and recommendations on rebate/loan	\$0.05 million	\$0.05 million	No. Research conducted was to inform impact of Solar Victoria programs.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
Resources portfolio)	and the Victorian Government's Solar Homes solar battery program/initiatives. To test household attitudes and purchase intent towards solar batteries with a range of incentive options to understand demand sensitivity.	and batteries bundles.		offerings and appropriate usage of data to Solar Victoria.			
CX Target State (Solar Victoria output; Energy and Resources portfolio)	The CX Target State outlines the optimal experience for customers and retailers by providing a framework for improvement.	The target state provides a framework for improvement that includes principles, and guidelines, as well as defining customer preferences, interactions, and channels.	November 2023 – April 2024	Enable Solar Victoria to identify opportunities and remove barriers for customers to access the Solar Homes program.	\$0.2 million	\$0.2 million	No. Research was used to inform process improvement and increase benefits as part of Solar Victoria's customer experience.
Behaviour Change Framework: Whole-of-Home electrification	To research and develop a Behaviour change Framework that identifies priority	Customer research among Victorians who are current or potential customers of the Solar Victoria	June 2023 – October 2023	Solar Victoria communications and marketing can apply a	\$0.1 million	\$0.1 million	No. Research was used to inform marketing and communications approaches.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
(Solar Victoria output; Energy and Resources portfolio)	target audience groups and their unique motivations, and capability to engage with the Solar Homes Program and home electrification. Identifying behaviour change approaches to apply to communications and marketing outputs, providing a framework to develop more sophisticated and effective marketing and promotion strategies and outputs.	program, in-depth interviews with purchase influencers (trades and retail), consumer groups with recent and potential rebate applicants and a quantitative online survey among 1,500 Victorians with and without rooftop solar, energy-efficient hot water systems and solar batteries. This data was used to develop a robust framework and report identifying market segments and personas, develop and recommend tailored messaging, marketing and communications outputs to address the motivations, opportunities and capabilities of the		tailored behaviour change approach to paid and organic content and marketing activities and campaigns. Content development and media spend is more effective and efficient by better addressing barriers and highlights opportunities to improve program uptake with targeted audiences.			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost	Final cost if completed	Publicly available (Y/N) and URL If no, why.
		target market segments.					

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

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

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

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

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

Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2023–24 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
<p>In 2023-24 the DEECA Board endorsed a net zero transition plan with a commitment for the department to achieve net zero emissions by 2030.</p>	<p>Total greenhouse gas emissions for DEECA over the 2023-24 reporting period was 25,348 tonnes of carbon dioxide equivalent (tonnes CO₂-e) which is comparable with emissions for the 2022-23 baseline reporting year for the department.</p> <p>There was however an increase in scope 1 emissions for 2023-24, which is due to the DEECA approach of transitioning to net zero alternatives rather than the annual purchase of Australian Carbon Credit Units (ACCUs) to ultimately achieve a net zero status. The reduction in scope 2 emissions was achieved through the additional Green Power purchasing commitment from September 2023. This will take full effect (for the entire reporting period) from 2024-25.</p> <p>Performance is also impacted as a result of significant structural changes which increased the department’s size during 2023-24.</p>

- b) Please outline and quantify where possible the department’s actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

- A Zero Emissions Vehicle (ZEV) first policy to transition the department’s shared passenger vehicle fleet to ZEVs by 2027. There are 270 shared passenger vehicles in the fleet. Of those 270, 74 are ZEVs.
- Increased Green Power purchasing across all DEECA managed sites in advance of the Victoria Government commitment to transition its operations to 100 per cent renewable energy (electricity) by July 2025. DEECA increased its Green Power purchased from 9,568 MWh in 2022-23 to 14,756 MWh in 2023-24.
- Electrification assessments across multiple DEECA sites.

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2023–24. What measurable impact have these actions had on addressing the impacts of climate change?

Please provide information regarding all Adaptation Action Plans your department is responsible for.

The seven Climate Change Adaptation Action Plans (AAPs) (2022 – 2026) were tabled in Parliament on 9 February 2022, accompanied by the publication 'Building Victoria's Climate Resilience' which sets out what Victoria is doing to adapt and build resilience to our changing climate. The seven AAPs include 127 actions to:

- improve public assets and services such as schools, health and transport to be able to withstand and bounce back from extreme weather events;
- adjust government policies, operations and decisions to reflect the latest climate science and prepare for climate impacts and opportunities;
- foster genuine partnerships with Traditional Owners and Aboriginal communities to embed cultural knowledge in adaptation and support self-determination;
- help partners, industries and communities to access high quality, evidence-based climate information and guidance to inform their decisions; and
- provide Victorian workers and industries with opportunities to develop skills and take advantage of emerging technologies that will help Victoria prosper in a changing climate.

DEECA is responsible for the Natural Environment, Primary Production and the Water Cycle AAPs. In addition, the Built Environment AAP (led by the Department of Transport and Planning) includes several actions relating to the Energy portfolio in DEECA. DEECA has also developed the *Victoria's Resilient Coast: Adapting for 2100+* framework and guidelines (2023) to assist coastal land managers develop climate change adaptation plans for the coast. Regional and Strategic Partnerships established under the Marine and Coastal Act 2018 include collaboration with Traditional Owners to ensure cultural values are identified and included in adaptation planning.

Implementation progress is as follows:

Natural Environment:

DEECA is leading the delivery of 20 natural environment adaptation actions. 14 of these actions have been embedded into ongoing programs or functions across the environment portfolio and work is continuing on the remaining six actions.

Primary Production:

Of the 16 actions outlined in the Primary Plan, seven were completed in 2023–24, contributing to all four priorities of the Action Plan. Work on the remaining actions is ongoing.

Water Cycle:

- All 21 actions of the Water Cycle Adaptation Action Plan (WCAAP) have commenced and are on track for on-schedule implementation by 2026, with targeted scope refinements to suit adaptation priorities and in line with available budget.
- The 2024-25 State Budget invested \$11.6 million over four years from the sixth tranche of the Environmental Contribution to maintain water cycle climate action.
- Funding will support implementation of the 2022-26 Water Cycle Adaptation Action Plan, which will reduce the vulnerability of the water system to climate-related risks.
- This builds on previous investments that enabled:
 - The successful trial of a framework to understand future changes in algae risks across Victorian water bodies.
 - Establishment of the Water Minister's Climate Innovation Challenge, providing seed funding to water sector projects that address key climate challenges (first round delivered in 2023-24).
 - Development of a funding program to build adaptive capacity, and to support priority adaptation projects of catchment management authorities and other targeted water cycle system stakeholders, which commenced in 2023-24.
 - Support for Traditional Owner self-determination in climate adaptation planning and implementation across the water cycle system, including the trial watering of the Durdidwarrah wetland by the Wadawurrung Traditional Owners Aboriginal Corporation in 2023.

Built Environment (Energy portfolio actions):

- Action 4: Pursue opportunities for upgrades of existing building stock, with a focus on improvements to housing for low-income and vulnerable Victorians to enhance resilience to increasing heat and other climate-related hazards
 - The Energy Efficiency in Social Housing Program is delivering a range of cost-effective energy efficiency upgrades in public, community and Aboriginal Housing properties. As of June 2024, the Program has delivered almost 19,000 social housing upgrades.
 - The Residential Efficiency Scorecard program is partnering with the Resilient Building Council to develop and pilot an integrated single home Resilience Rating tool covering disaster risk, including bushfire, flood, storm, cyclone and heatwave. The tool will also integrate energy efficiency, using Scorecard, to enable a single low cost, easy to understand, assessment of risk, and customised actions identified for how to reduce this risk.
 - DEECA worked with the Department of Government Services to introduce a basic requirement for all rental properties to have an energy efficient heater, set at a minimum two stars in the main living area. This minimum standard commenced on 29 March 2023 and is helping Victorians in rented homes to reduce their energy costs and have access to healthier and more comfortable housing. Additional proposed minimum energy efficiency standards for rented homes have been developed, including the introduction of requirements covering ceiling insulation, draughtproofing, hot water efficiency and cooling, along with a heating standard for rooming houses. Consultation on these proposed standards closed on 1 July 2024 and government is considering all feedback before finalising regulations.
- Action 5: The Distribution Network Resilience Review examined opportunities to strengthen energy infrastructure resilience including reviewing adequacy and robustness of existing frameworks
 - Round 2 of the 100 Neighbourhood Batteries Program allows eligible applicants to apply for grants for energy back-up systems that will increase energy resilience in their community. These energy back-up systems must include a neighbourhood battery and may also include solar photovoltaics, generators and energy management systems, depending on the community's needs.

- On 16 July 2024, Victoria introduced new regulations for standalone power systems. These regulations allow electricity distribution businesses in Victoria to include expenditures related to standalone power systems in their regulatory proposals to the Australian Energy Regulator, encouraging investment in these resilience measures and delivering better outcomes for customers.
- The government commenced two Energy Resilience Studies to enhance network resilience and deliver energy backup systems in high-risk areas to ensure community relief hubs and key infrastructure maintain power during extreme weather events.
- Through the Energy Resilience Solutions Program, 22 energy back-up systems have been installed. During the February 2024 outage, Loch Sport, Monbulk and Emerald benefited from these systems, which provided essential devices, such as charging devices and heating food. The systems include solar, batteries, and generators, offering up to 15 hours of backup power, with diesel generators providing additional power if needed. These hubs offer phone charging, showers, toilets, and cooking facilities during outages.
- In Mallacoota, Omeo, and Corryong, the Community Microgrids and Sustainable Energy Program is boosting bushfire and energy resilience through solar power, batteries, diesel generators, and advanced microgrid infrastructure. The final phase, a town-wide Corryong Islandable Microgrid, is in the design phase and will be completed by Quarter 1, 2026.
- In response to the February 2024 storms, small back-up generators were distributed to 17 residents to ensure they had access to power. Priority went to the most vulnerable who were remaining at homes with prolonged power outages. In the 2024-25 Budget, \$0.5 million over four years was allocated to support the Small Scale Generator Program.

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Victorian schools participating in the ResourceSmart Schools program	700	563	(20)	Performance is below target due to continued challenges in the uptake of extracurricular activities in schools since the COVID-19 pandemic.	<ul style="list-style-type: none"> Climate Action output; Climate Action portfolio.
Pest predator control in priority locations	700,000	650,000 (estimate)	(7)	A final result will be available by early 2025 following the receipt and analysis of statewide data. The expected outcome is lower than the target due to a delivery partner experiencing delays in the commencement of a fox control project in Gippsland. This project is expected to be delivered in 2024-25.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Weed control in priority locations	50,000	32,000 (estimate)	(36)	A final result will be available by early 2025 following the receipt and analysis of statewide data. The expected outcome is lower than the target due in part to delays in the commencement of projects, and some delivery partners encountering differences between initial project proposals and the actual extent of weed control performed. A process improvement is being implemented for future projects to alleviate this issue.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Wildlife Licence renewals processed by target dates	96	93	(3)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Victorian community trust in EPA	70	51	(27)	Performance is below target reflecting consistency with 'trust' scores for similar organisations in other jurisdictions. EPA is continuing to focus on building community trust, including through communications and engagement.	<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Environment portfolio.
Pollution reporters requesting follow up by EPA receive contact within five working days	75	72	(4)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Environment portfolio.
Cumulative increase in the capacity of Victoria's resource recovery infrastructure	2,000,000	1,776,154	(11)	Performance is below target due to delays in some required project site approvals, resulting in the deferral of commissioning 150,000 tonnes of processing capacity. It is anticipated that the shortfall will be recovered by January 2025.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Average assessment time (calendar days) for major investment grants from application closure to recommendation	75	125	(67)	Performance is below target due to additional effort required to identify risk mitigations and complete due diligence checks for high risk and high value grants.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Energy back-up systems established at Community Hubs	25	24	(4)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.
Neighbourhood batteries installed	10	0	(100)	Performance is below target as no batteries were installed during 2023-24, due to the timelines required for detailed program design and the	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
				funding agreement processes. Works on all projects have commenced and all 10 batteries from 2023-24 are expected to be delivered within 2024-25.	
New Energy Jobs Fund projects completed	15	13	(13)	Performance is below target due to Distributed Network Service Provider timelines, planning approval processes and supply chain issues delaying 2 projects. One of the 2 projects was completed in July 2024 and the remaining project is anticipated to be completed by December 2024.	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio.
Share of Victoria’s electricity generation from renewable sources	40	37.8	(6)	Performance is below expectations due primarily to reduced output from wind generation during May and June 2024...	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio.
Victorian Energy Efficiency Certificates (each representing one tonne of greenhouse gas emissions avoided) surrendered by energy retailers to meet their liabilities under the Victorian Energy Efficiency Target	6.9	6.6	(4)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio.
Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website	65	61	(6)	Performance is below target, likely due to the high volume of repeat visitors to the Victorian Energy Compare Website who are already aware of their energy usage costs.	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Applications for Solar Battery loans approved	4,500	2,036	(55)	Performance is below target due to delays in finalising loan agreements and the complexity of meeting responsible lending obligations. Solar Victoria continues to prioritise responsible lending obligations, requiring customers to provide evidence of their ability to repay the loan.	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio.
Applications for Solar PV rebates for owner-occupied households approved	52,000	47,877	(8)	Performance is below target reflecting customer demand. This is consistent with solar PV market trends as reported by retailers and installers.	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio.
Annual visitation to Zoos Victoria	2.85	2.77	(3)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Environment portfolio.
Crown land leases directly managed by the Department	666	633	(4.95)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Environment portfolio.
Suburban pocket parks completed	9	7	(22)	Performance is below target due to significant land contamination challenges and remediation at one site and a complex road closure at another. Both parks are expected to be delivered in 2024-25.	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Environment portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	2.3-2.5	1.7	(26)	Performance is below target due to above average rainfall and poor weather at both sites, extensive roadworks affecting access to the Cranbourne Gardens and increased competition for the annual ticketed Lightscape festival from other events.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Publicly elected Committees of Management that have a current statutory appointment	90	88	(2.2)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	80	76	(5)	Performance is below target due to the decline of maritime assets from age and environment. Maintenance and capital works at multiple sites are expected to improve overall bay asset condition in 2024-25.	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio.
Significant built park assets managed by Parks Victoria rated in average to excellent condition	88	86	(2)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio.
Climate and hydrology research activities underway that focus specifically on Victoria	11	9	(18)	Performance is below target as two activities were completed ahead of schedule in 2022-23.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	945,039	920,179	(3)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Environmental watering actions achieved at planned sites	90	83	(8)	Performance is below target due to high rainfall events. Many sites experienced wet conditions during 2023-24, which resulted in natural fills and flooding in some areas. Environmental water deliveries were either not possible due to the operational conditions or were not necessary as they were achieved with natural flows and/or spill releases.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Long-term water monitoring site parameters maintained	1,567	1,559	(1)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Schools signed up to Schools Water Efficiency program (SWEP)	1,800	1,452	(19)	Performance is below target due to other competing school priorities (energy, waste and other day to day operations) and the residual impacts of COVID-19 on school participation.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
100 per cent of burns identified in the current year of the Joint Fuel	Feb 2024	Apr 2024	(17)	Performance is below target due to above average rainfall during December 2023 and January 2024, and	<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Management Program ready for on ground delivery				resource impacts from bushfire response and storm damage in February 2024, which led to a 2-month delay in the preparation and planning of burns identified in the Joint Fuel Management Program.	
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	3,100	2,580	(17)	Performance is below target as the Responsible Pet Ownership program continues to rebuild following COVID-19, which saw a significant loss of pet educators and suitability-tested dogs. COVIDSafe settings led to many puppies and dogs missing out on critical socialisation and training. As a result, fewer dogs have passed the program's suitability tests in recent years.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Applications for intellectual property protection	16	14	(13)	Performance is below target due to a rescope of the program. The number of applications reflects the revised scope.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Commercial technology licence agreements finalised	16	15	(6)	Performance is below target due to a rescope of the program. The number of agreements finalised reflects the revised scope.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Postgraduate-level/PhD students in training	65	63	(3)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Value of co-investment from external (non-state) funding sources attracted to the Department's research projects	41	37.6	(8)	Performance is below target due to a rescope of the program, resulting in reduced external co-investment. Industry co-investment levels remain consistent at 50 per cent or above.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
that support productive agriculture					
Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture	260	235	(10)	Performance is below target due to a rescope of the program. The number of publications reflects the revised scope.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Properties inspected for invasive plant and animal priority species	2,700	1,921	(29)	Performance is below target due to the redirection of resources to higher priority activities. This includes emergency responses such as Avian Influenza and Varroa Mite, and surveillance programs in response to Brown Marmorated Stink Bug.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access	95	93	(2)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Extractive Industries Work Authority work plans processed within regulatory timeframes	95	86.8	(9)	Performance is below target due to the short-term impact of clearing a backlog of complex and voluminous applications.	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.
Facilitate the delivery of resources projects in line with grant agreements and project milestones	100	96.8	(3)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.
Mineral licence applications and work plans processed within regulatory timeframes	95	87	(8)	Performance is below target due to a large number of complex work plan submissions received over a short	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
				period of time, creating a backlog of applications.	

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024-25 annual report
The economic impact of fire prevention and preparedness investment	Quantitative data was not available for presentation in the DEECA's Annual Report. Rather, commentary has been provided that discloses the department's investment in bushfire prevention and preparedness activities, addressing the significant social, environmental, and economic costs associated with response and recovery.	DEECA partners with research institutions as part of the Safer Together initiative and invests in the improvement of existing bushfire risk models and data, and development of new modelling capabilities, which takes time to test thoroughly before use.	The development of new modelling is currently being tested and evaluated for accuracy and reliability to support data and reporting on the economic impact of fire prevention and preparedness investment.

Note that the department consistently reports on a number of objective indicators one year in arrears, reflecting the time required to collate and analyse data from multiple sources including the Australian Bureau of Statistics and other external organisations.

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Advancing Aboriginal Self-Determination	Internal and external.	Ensuring cultural capability and safety; supporting and valuing Aboriginal decision-making. Supporting Traditional Owners' rights on Country so that their aspirations for land, water and culture are realised.	<ul style="list-style-type: none"> • During 2023–24, DEECA commenced preparations to ensure DEECA is 'Treaty Ready' and able to actively support Government's participation in Treaty negotiations. • Under the Department's self determination reform strategy, DEECA undertook: <ul style="list-style-type: none"> - development of a draft Statewide Caring for Country Partnership Forum implementation plan, to support the Statewide Caring for Country Partnership Forum to deliver on its strategic priority areas and support the transfer of power and resources back to Traditional Owners - delivery of an annual survey to gauge and monitor Traditional Owner satisfaction with DEECA's progress towards self-determination - funding of Department Liaison Officers until 2027 to support resourcing for Traditional Owners Corporations to engage with DEECA on their priorities and aspirations for Country - leading DEECA's engagement with the Yoorrook Justice Commission's historic truth telling process, including preparation of 3 ministerial witnesses and production of around 2,000 documents within requested timeframes, to support the Commission's Land Injustice inquiry into land, sky and waters - finalisation and implementation of DEECA's Pathway Towards an Indigenous Data Sovereignty Policy to promote best practice for the collection, use and management of Indigenous data

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> - establishment of Cultural Fire Community of Practice and onboarding of Cultural Burn Officers in September 2023 within all DEECA Regions, to assist Traditional Owner Corporations through the planning and approval process for the development and progression of their cultural burn nominations and supporting their training aspirations - delivery of the Traditional Owner Flood Recovery Grants Program in response to the 2022 flood event, providing grants to 15 Traditional Owner Groups for their self-determined flood recovery needs - facilitation of 3 funding agreements to support Joint Management, to involve Traditional Owners in decision-making about the management of land and natural resources in equal partnership with the State of Victoria - delivery of 45 cultural safety training sessions to more than 900 staff, including targeted training for managers and expansion of foundational Cultural Safety training to include Regional Cultural Awareness training - continuation of monthly yarning circles (women's, men's and mixed business), personal wellbeing sessions, Aboriginal Staff Network meetings, and the introduction of annual forums to support culture and wellbeing of Aboriginal staff - delivery of DEECA and Traditional Owner Corporation Exchange Program, involving 26 participants.
2.	Management of climate related risks and opportunities	Internal and external.	Implementing actions to meet ambitious emissions reductions targets, while responding to an increased severity and frequency of natural disasters, and the impact that is having on communities, infrastructure, threatened species and their habitats across the state.	<ul style="list-style-type: none"> • To ensure that Victorian Government decisions are underpinned by the latest climate science, DEECA has throughout 2023-24 invested in developing the updated Victorian Climate Science Report, due for release in 2024-25. Preparation of the updated report has considered user needs by adding to Victoria's suite of downscaled climate projections, using the latest global climate models and new high resolution regional downscaling, and

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>drawing on expert analysis of climate hazards relevant to Victoria.</p> <ul style="list-style-type: none"> • DEECA is supporting improvements in whole of Victorian Government management of climate-related risk and opportunity by leading processes to assess and improve capability in line with international best practice. This includes providing guidance to departments to undertake emissions reduction planning and climate risk assessment. • DEECA has also partnered with key portfolios to improve consideration of climate change in key systems and decision-making processes. • In early 2024, DEECA worked with the Department of Transport and Planning to support an amendment to the <i>Planning and Environment Act 1987</i> to require consideration of climate change when planning authorities are preparing a planning scheme or planning scheme amendment; • In partnership with the Department of Treasury and Finance, DEECA is developing an updated Victorian Government Climate-related Risk Disclosure Statement for release in 2024-25.
3.	Emergency preparedness and recovery from natural disasters	Internal and external.	Increased frequency and severity of natural disasters and biosecurity incursions requires DEECA to maintain and strengthen its emergency preparedness for such events and ensure recovery activities enhance resilience to future events.	<ul style="list-style-type: none"> • Reduced the risk and impact of bushfires and other emergencies on people, the environment, critical infrastructure and local economies including the continuation of an expanded risk based, integrated land and fuel management program. • The Victorian Bushfire Management Strategy was launched in March 2024 which outlines how Victorians can work together to mitigate, plan and prepare for, respond to and recover from bushfire across public and private land. • Funding was provided to transition project firefighters to ongoing roles, ensuring public land is better protected from the threat of bushfire. • Emergency plans were in place to mitigate the impact of natural hazard emergencies on Victoria's critical water and energy

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>supply in consultation with key sector partners and through continual improvement and adaption.</p> <ul style="list-style-type: none"> • Delivered the annual Energy and Water Sector Resilience Plans, which provided insights into the status of resilience across each sector, addressing risks and delivering continuous improvement actions in preparedness for natural disasters and extreme events. • Protected Victoria from biosecurity threats by conducting surveillance and responding to suspected exotic animal and plant pests and diseases notifications in accordance with national agreements. • Delivered the Emergency Animal Disease Preparedness Program, which is increasing Victoria’s capability and capacity to manage large-scale, prolonged, complex biosecurity emergencies in the context of increasing threats from exotic plant and animal diseases, including H5N1. Among other activities, it included the update of the State Emergency Animal Disease Response Plan. • Increased capability to respond to wildlife emergency activities in relation to fire, extreme heat, marine pollution, cetacean strandings and disentanglement events by developing a training program pathway. In addition, recruitment and training of veterinary professionals and volunteers into the Wildlife Emergency Support Network (WESN) to support wildlife response activities on fire grounds has occurred. • Supported the recovery of regions and primary producers from recent emergencies including bushfire, storm, flood, wildlife, water, energy and biosecurity emergencies, including building resilience for future emergency events where possible.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2023–24 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to impacted by the organisation's closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
State Electricity Commission of Victoria (SECV) (legacy entity)	1 July 2024	Abolished per the <i>State Electricity Commission Amendment Act 2024</i> , following the establishment of the new SEC.	Not applicable. Under the Act, functions and powers of the abolished SECV have been transferred to the Minister. The property, rights and liabilities of the abolished SECV have been transferred to the State.	There were no staff employed under the SECV legacy entity.

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2023–24 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2023–24 (\$ million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
VicGrid	1 March 2024	74	99.2	To coordinate the planning and development of Renewable Energy Zones and transmission infrastructure to support the transition to renewable energy.	Secretary, DEECA
State Electricity Commission (SEC), consisting of: <ul style="list-style-type: none"> • SEC Victoria Pty Ltd (parent entity); • SEC Energy Pty Ltd (subsidiary); and • SEC Infrastructure Pty Ltd (subsidiary) 	25 October 2023	6.1	45	<p>The SEC’s purpose is to deliver renewable, affordable and reliable energy for all Victorians.</p> <p>The SEC is a government-owned renewable energy company, with three key focus areas:</p> <ol style="list-style-type: none"> 1. investing in renewable energy and storage projects 	The SEC CEO reports to the SEC Board. The SEC Board has been appointed by the Victorian Government.

				<p>that accelerate the transition and deliver sustainable returns;</p> <ol style="list-style-type: none">2. supporting households to go all-electric and reduce their energy bills; and3. building the renewable energy workforce Victoria's energy transition requires.	
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Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
DEECA	Recommendation 37 - Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.	In its response to the general questionnaire, the Department of Energy, Environment and Climate Action provides explanations for all material variances between budget and actual revenue, including identifying major drivers and programs where additional funding has been received. The department will continue to provide this level of information in relation to additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.
DEECA	Recommendation 38 - The Department of Energy, Environment and Climate Action, as a priority, publish the Biodiversity 2037 annual progress reports for 2021 and 2022.	The Department of Energy, Environment and Climate Action has published the Biodiversity 2037 2022 progress report. Biodiversity 2037 Progress Report (environment.vic.gov.au)
DEECA	Recommendation 41 - The Department of Energy, Environment and Climate Action develop performance measures that report on the outcomes of the Solar Homes program rather than its outputs.	Solar Victoria currently reports on its outcomes broadly at the end of each financial year. Solar Victoria reports publicly on its contribution to generating capacity through the Annual VRET Progress Report (the latest version is published here: VRET Progress Report 2022-23.docx (parliament.vic.gov.au)), and publishes estimated household bill savings information on its website and regularly in press materials. Solar Victoria currently reports on outcome metrics under the Budget Paper 3 (BP3) Departmental Objective Indicators ‘Electricity generating capacity installed under the Solar Homes program’ and ‘Solar systems installed under the Solar Homes program’ and will investigate options to publish additional outcome-based metrics in future Annual Reports. Solar Victoria’s current reporting on outputs is consistent with the Victorian Auditor-General’s 2021, 2022 and 2023 reports on BP3 and

		<p>the DTF Resource Management Framework, which advise that performance measures should not report on outcomes but only on outputs. Solar Victoria will continue to review its budget paper performance measures and objective indicators to ensure they are fit for purpose as programs mature.</p>
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b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
DEECA	<p>Recommendation 24 - The Department of Environment, Land, Water and Planning publish the targets, expected dates of achievement and progress information on its six sector-wide and whole of government pledges.</p>	<p>This recommendation has been actioned through existing public reporting mechanisms. The Victorian Government published the first round of emissions reduction pledges in May 2021 for the period 2021 to 2025. Pledges will be updated every five years until Victoria achieves net-zero emissions as required by the <i>Climate Change Act 2017</i> (the Act), with the next pledges due on or before 1 August 2025. For each five-year pledge period, the Act requires publication of a climate change strategy that includes information about the implementation and effectiveness of the six sector-wide emissions reduction pledges in the preceding period (section 30). The Climate Change Strategy reporting on the outcomes of the first round of pledges is required to be published by 31 October 2025.</p> <p>The Victorian Greenhouse Gas Emissions Report is an annual publication required under the Act that shows Victoria’s greenhouse gas inventory. This is published on the Department’s website annually, using methodology in line with international best practice, and data drawn from the latest available Commonwealth sources. The sectors in the inventory from largest to smallest are Energy; Transport; Land Use, Land Use Change and Forestry; Industrial Process and Product Use (IPPU); and Waste. In addition to this legislative requirement, there are public reports on progress of the following sector emissions reduction measures:</p>

		<p>Energy</p> <ul style="list-style-type: none"> • Energy Sector Victorian Renewable Energy Targets performance is reported through: <ul style="list-style-type: none"> ○ The Departmental Objective Indicator ‘Relative share of Victoria’s energy sourced from renewables’ ○ Departmental performance statement measures under the ‘Energy’ output: Renewable Certificate Purchasing Initiative projects that contribute to meeting the Renewable Energy Target liability associated with designated government sites annual electricity usage. • In addition, there is regular public reporting on the following energy initiatives as follows: <ul style="list-style-type: none"> ○ Annual progress reports on the Victorian Renewable Energy Target (VRET) of 50 per cent by 2030. ○ Market updates and quarterly updates on the Victorian Energy Upgrade program. ○ Regular reporting by Solar Victoria on its contribution to emissions reductions and the Victorian Renewable Energy Target. <p>Transport:</p> <ul style="list-style-type: none"> • Major transport initiatives under Victoria’s Big Build have extensive reporting, including of estimated effects on emissions in published business cases at project level: https://bigbuild.vic.gov.au/ • The targets that ‘50 per cent of new light vehicles sales will be ZEVs by 2030’ and for ‘400 ZEVs to be added to the Victorian Government fleet by 2023’ were reflected in: <ul style="list-style-type: none"> ○ The DEECA Departmental Objective Indicator: ‘Proportion of new light vehicle sales in Victoria that are zero emissions vehicles’ ○ under the Department of Government Services ‘Services to Government’ output: ‘Number of Zero Emission Vehicles acquired via VicFleet’.
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		<p>Land</p> <ul style="list-style-type: none"> The Victorian Forest Transition Program has information on the cessation of native timber harvesting in Victoria: https://www.deeca.vic.gov.au/forestry/forestry-transition-program <p>Agriculture</p> <ul style="list-style-type: none"> Information on agriculture programs including Victoria’s carbon farming program is available publicly: https://agriculture.vic.gov.au/climate-and-weather/policy-programs-action/victorian-carbon-farming-program <p>IPPU</p> <ul style="list-style-type: none"> The largest-emitting Victorian Industries are captured under the Commonwealth’s Safeguard Mechanism, and must report their emissions annually in detail: https://cer.gov.au/schemes/safeguard-mechanism <p>Waste</p> <ul style="list-style-type: none"> Waste Sector Pledge commitment to ‘Improve ways households and communities recycle and manage their waste’ and Recycling Victoria’s target to ‘halve the volume of organic material going to landfill between 2020 and 2030, with an interim target of a 20 per cent reduction by 2025’ and ensure ‘every Victorian household has access to food and garden organic waste recycling services or local composting by 2030’ are reported through the following two Departmental performance statement measures under the ‘Waste and Recycling’ output: <ul style="list-style-type: none"> ‘Proportion of Victorian households with access to organic food and garden waste recycling services’ ‘Proportion of Victorian households with access to separated glass recycling services’. Recycling Victoria releases an annual <i>Circular Economy Market Report</i> which is a requirement under the <i>Circular Economy (Waste</i>
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		<p><i>Reduction and Recycling) Act 2021:</i> https://www.vic.gov.au/circular-economy-market-report.</p>
<p>DEECA</p>	<p>Recommendation 25 - The Department of Environment, Land, Water and Planning develop appropriate performance measures for the Climate Change output, including measures relating to the targets set in the Climate Change Strategy and the sector and whole of government five-year pledges developed in 2020–21</p>	<p>The department reviewed its performance measures for the Climate Change output in 2022-23 and in 2023-24, during development of the department’s annual Department Performance Statement, in accordance with the Resource Management Framework.</p> <p>There are challenges in reflecting multi-year and whole-of-government targets as contained in the Climate Change Strategy and sector pledges in a single output in an annual performance framework. Reflecting these constraints, performance measures for the climate change output should always be read in conjunction with measures in related outputs and other publicly available sources.</p> <p>For example, the <i>Climate Change Act 2017</i> (the Act) requires the publication of an annual Victorian Greenhouse Gas Emissions Report (section 52). This annual report tracks Victoria’s greenhouse gas emissions and the State’s progress toward meeting emissions reduction targets. In addition, the Act (sections 54 and 55) requires the publication of a report at the end of each five yearly interim target period which:</p> <ul style="list-style-type: none"> a) sets out the total amount of the State’s greenhouse gas emissions during the interim target period; and b) states whether the interim emissions reduction target determined for the interim target period has been achieved; and c) if the interim emissions reduction target has not been achieved <ul style="list-style-type: none"> o sets out the reasons why that target was not achieved; and o contains a statement of any implications of the failure to achieve the interim emissions reduction target for the achievement of subsequent interim emissions reduction targets; and d) contains an assessment of the cumulative progress towards achieving the long-term emissions reduction target; and

		<p>e) in the case of the report prepared for the interim target period ending on 31 December 2050, states whether the long-term emissions reduction target has been achieved...'</p> <p>Details on performance reporting on sector and whole of Victorian government pledges is provided in the response to recommendation 24.</p>
DEECA	<p>Recommendation 26 - The Department of Environment, Land, Water and Planning consider publishing the outcomes against the Solar Homes program's established monitoring, evaluation and learning framework each financial year</p>	<p>Solar Victoria provides regular public reporting on its programs through the department's Annual Report (against BP3 measures) and the Solar Homes Program Reporting via its website. Solar Victoria reports against core outcomes from the Solar Homes Monitoring, Evaluation and Reporting Framework, through its regular public communications and reporting.</p>
DEECA	<p>Recommendation 27 - The Department of Environment, Land, Water and Planning review its performance measure targets for the number of home battery and solar hot water system applications approved each year to ensure they remain relevant and appropriately challenging.</p>	<p>Solar Victoria reviewed its performance measures for the home battery and solar hot water rebate programs in 2023-24, during development of its 2024-25 Department Performance Statement. The 2024-25 target for home battery zero-interest loans was adjusted to reflect lower demand for solar batteries. The 2024-25 target for hot water rebates was significantly increased to meet the forecast increase in demand for rebates during 2024-25. Solar Victoria will continue to ensure targets for all rebate and subsidy streams remain relevant and appropriately challenging each financial year.</p>

Section J: Department of Treasury and Finance only

Question 34 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Not applicable.

Question 35 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Not applicable.

Question 36 (DTF only) Revenue initiatives

Not applicable.

Question 37 (DTF only) Expenses by departments – General Government Sector (GGS)

Not applicable.

Question 38 (DTF only) Economic variables

Not applicable.

Section K: Treasury Corporation of Victoria only

Question 39 Public Private Partnership (PPP)/alliance contracting projects

Not applicable.