

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023-24 Budget Estimates questionnaire

**Department of Energy, Environment and Climate Action
(DEECA)**

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Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 24 May 2023**.

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

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
1.	\$250 Power Saving Bonus	Funding is provided for a \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal.	Energy output.	<p>Two rounds of the \$250 Power Saving Bonus ran during the 2022-23 financial year. Round 3 ran from 1 July 2022 until 23 March 2023 and Round 4 commenced on 24 March 2023 and is expected to run until 31 August 2023.</p> <p>Activities undertaken included:</p> <ul style="list-style-type: none"> over 1.83 million households received a \$250 Bonus under the third round of the Power Saving Bonus program, totalling \$457.5 million in 	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> vulnerable Victorian energy consumers reached through consumer support programs. The 2022-23 target is 50,000 households. As of 30 April 2023, 67,845 Victorian energy consumers were reached through consumer support programs for the 2022-23 period, exceeding the target; and users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website. The 2022-23 target is 65 per cent, and as of 30 April 2023 the progress is 66 per cent. The 2022-23 	The \$250 Power Saving Bonus is a key election commitment that contributes to the provision of reliable, sustainable and affordable energy services through state-based energy programs. The \$250 Power Saving Bonus aims to help Victorians with cost-of-living pressures and encourage them to compare energy offers and save money. To date, in 2022-23 the program delivered over 1.83 million payments under Round 3 of the program and nearly 1.2 million payments under Round 4.

				<p>payments delivered, including over 51,000 households who received over-the-phone or in-person support to apply for the bonus through the Community Outreach Program;</p> <ul style="list-style-type: none">• to date, nearly 1.2 million households have received a \$250 Bonus under the fourth round of the Power Saving Bonus program, totalling almost \$300 million in payments delivered, including over 24,000 households who received over-the-phone or in-person support to apply for the bonus through the Community Outreach Program; and	<p>expected outcome is 65 per cent.</p>	
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				<ul style="list-style-type: none"> two statewide advertising campaigns were delivered to increase awareness and uptake of the \$250 bonus within the Victorian community. 		
2.	Sustaining the EPA's strengthened regulatory functions	Funding is provided for the Environment Protection Authority (EPA) to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the <i>Environment Protection Act 2017</i> .	Statutory Activities and Environment Protection output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> inspections were conducted to assess premises whose operations could represent a significant risk to the environment and human health; environment condition notifications were provided to Victorians; environmental audits and preliminary risk screening assessment reports were reviewed to ensure 	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> Inspections that assess premises whose operations could represent a significant risk to the environment and human health. The 2022-23 target is 360-400. As at 30 April 2023, EPA has completed 431 inspections. Completion of a higher number of inspections was enabled by increased staff familiarity with new systems, legislation, and ways of working, and continuous improvement initiatives that are delivering efficiencies and creating capacity to complete more inspections; Environment condition notifications provided to Victorians. The 2022-23 	<p>The progress achieved involves protecting the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, collaboration, and the provision of advice.</p> <p>All activities support a liveable and prosperous state by leveraging good environmental performance and a shared responsibility among all Victorians to maintain clean air, water and land, and minimal disturbance from noise and odour.</p>

				<p>administrative compliance with legislation and guidelines;</p> <ul style="list-style-type: none"> • compliance checks on duty holders with remedial notice requirements were completed; • pollution reporters who request follow up by EPA were contacted; • applications for licences, permits and registrations were completed within statutory timelines; • planning matters were responded to within agreed timeframes; • applications for internal review of remedial notices were completed within statutory timeframes; • EPA provided technical advice to lead agencies within agreed 	<p>target is greater than 800 notifications. As at 30 April 2023, EPA has provided 842 notifications. The 2022-23 expected outcome is 972 notifications, following the implementation of a new incident notification system;</p> <ul style="list-style-type: none"> • Community and duty holder trust in EPA. The 2022-23 target is a score of 70. As at 30 April 2023, EPA is performing slightly above target with a score of 74. The result is tracking above target as strategic communications activities have resulted in an improvement in perceptions of EPA, particularly relating to its ability to “stand out from the crowd”, be perceived as “genuine about what it says and stands for” and “delivering a consistent experience” (as reported through RepTrack survey); • Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission. The 2022-23 	
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				<p>timelines during emergency incidents; and</p> <ul style="list-style-type: none"> EPA responded to priority waste incidents within one day of notification. 	<p>target is 80 per cent. As at 30 April 2023, EPA is performing slightly above target, at 83 per cent. The result is tracking above target due to system improvements. EPA has transitioned from two systems to one for the management of environmental audits and preliminary risk screening assessments. Further, a Standard Operating Procedure has been developed and implemented to increase efficiencies for the administrative review function;</p> <ul style="list-style-type: none"> EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 14 days of the compliance due date. The 2022-23 target is 80 per cent. As at 30 April 2023, EPA is performing slightly above target, at 83 per cent; Pollution reporters requesting follow up by EPA receive contact within three working days. The 2022-23 target is 75 per cent. As at 30 April 2023, EPA is 	
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					<p>performing below target, at 58 per cent. The result is tracking below target due to an increased number of pollution reports (over 40 per cent more compared to the same time the previous year) which has caused delays in responding. Process improvements are currently being investigated to enable faster response times, with the aim to have any initiatives implemented this financial year, and the benefits being realised in 2023-24;</p> <ul style="list-style-type: none"> • Applications for licences, permits and registrations completed within statutory timelines. The 2022-23 target is 70 per cent. As at 30 April 2023, EPA is performing above target, at 88 per cent. The result is tracking above target as this measure includes high volume registrations which automatically are approved on application without any action required by EPA; • Planning matters responded to within agreed timeframes. The 2022-23 target is 65 per cent. As at 30 April 2023, 	
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					<p>EPA is performing above target at 96 per cent. The result is tracking above target due to items being quickly and correctly triaged for assessment, focusing on highest risks. Statutory commitments and other discretionary referrals with significant environmental risks are being prioritised wherever possible;</p> <ul style="list-style-type: none"> • Applications for internal review of remedial notices completed within statutory timeframes. The 2022-23 target is 100 per cent. As at 30 April 2023, EPA is meeting the target; • EPA provides technical advice to lead agencies within agreed timelines during emergency incidents. The 2022-23 target is 90 per cent. As at 30 April 2023, EPA is performing above target at 100 per cent. The result is tracking above target due a continued focus on process and system improvement; and • EPA responds to priority waste incidents within one day of notification. The 2022-23 target is 90 per 	
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					cent. As at 30 April 2023, EPA is performing above target at 100 per cent. The result is tracking above target due a continued focus on process and system improvement.	
3.	Implementation of the Central and Gippsland Region Sustainable Water Strategy	Funding is provided to begin implementation of the Sustainable Water Strategy for the Central and Gippsland region, in partnership with Traditional Owners. Funding will implement the strategy through a range of projects to commence in 2022-23, including co-investment in place-based Integrated Water Management projects, support for business and councils to be more water efficient, waterway and catchment health projects in Lower Latrobe, Maffra, Moorabool and Werribee as well as investment to enable adaptation to a drying climate.	Effective Water Management and Supply output.	Activities undertaken included: <ul style="list-style-type: none"> • collaboration with Water Corporations to progress development of the Water Grid Plan (Action 9.1 and 9.2); • commenced options analysis of pathway(s) to progress water recovery for Environment and Traditional Owners through regionally significant augmentations (Action 4.1); • developing a detailed South Central reform work program, received water 	This initiative will implement a range of initial actions in the Central and Gippsland Region Sustainable Water Strategy, with many not directly related to departmental Budget Paper 3 (BP3) performance measures. There are two BP3 performance measures where the work being delivered partly contributes to the 2022-23 targets. The progress of the two performance measures as at 31 March 2022 is as follows: <ul style="list-style-type: none"> • area of waterway vegetation works undertaken to improve the health and resilience of waterways. The 2022-23 target was 9,000 hectares; and the progress as at 31 March 2023 was 3,400 hectares. The 2022-23 expected outcome is 7,000 hectares; and • waterway and catchment health priority projects 	The progress achieved against key Government outcomes include: <ul style="list-style-type: none"> • preparation of the first Water Grid Plan (previously the Water Supply Plan) is well progressed; • the South Central Reform Program has begun (Action 9.3); • funding agreements with West Gippsland CMA are being finalised to undertake works on Lower Latrobe wetlands and Maffra Weir fishway; • working groups were formed with Traditional Owner groups and waterway managers to progress investigations to improve waterway health for the Werribee and Moorabool Rivers; • funding agreements for co-investment of priority place-based IWM projects have

				<p>corporation buy-in;</p> <ul style="list-style-type: none"> • progressing opportunities to recover water (Action 4-2); • drafting funding agreements for Traditional Owner Corporations; • identified priority place-based Integrated Water Management (IWM) projects to co-invest in to increase the use of rainwater, stormwater and recycled water; • developed WaterSmart, a non-residential water efficiency program which is focused on on-ground water efficiency related assistance for businesses and councils, and a water efficiency behaviour change research and development 	<p>delivered involving community and sector partners. The 2022-23 target was 95 per cent; and the progress as at 31 March 2023 was 85 per cent. The 2022-23 expected outcome is 85 per cent.</p>	<p>been finalised for the Dingley Recycled Water Scheme, Jan Juc Creek Daylighting and Winchelsea Greening and Stormwater project, with funding agreements for co-investment in a further 14 IWM projects being finalised;</p> <ul style="list-style-type: none"> • WaterSmart has been developed in collaboration with Victorian urban water corporations and will be delivered and promoted by urban water corporations to their non-residential customers, with co-ordination support provided by DEECA. The program will target monitoring of water use of non-residential customers with high and critical water uses, including councils, public hospitals, manufacturing, and industrial sectors; with a focus on large customers; • continued work undertaken with water corporations to recruit schools for SWEP; • opportunities to return water to Traditional Owners and the environment are being sought; and
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				<p>project (Action 2.7 and part B of Action 3.8); and</p> <ul style="list-style-type: none"> encouraged more schools to join the Schools Water Efficiency Program (SWEP) or similar programs (Action 2.6). 		<ul style="list-style-type: none"> funding agreements for Traditional Owner Corporations are being drafted.
4.	Bushfire prevention and protection	<p>Funding is provided to continue an expanded risk-based integrated land and fuel management program, including a greater level of mechanical fuel treatments year-round. In addition, funding is provided for preparedness activities for the 2021-22 bushfire season, including increased fire prevention activities and acquitting COVIDSafe plan requirements.</p>	<p>Fire and Emergency Management output.</p>	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> improving access and egress on our strategic fire access road network through upgraded roads and bridges; maintaining bushfire risk below 70 per cent statewide, through delivery of planned burning and mechanical treatment; ongoing employment of 50 Forest and Fire Operations Officers (FFOs); 	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> Strategic fire access roads improved. The 2022-23 target is 2,000 kilometres and the progress as at 30 April 2023 is 1,547 kilometres. The 2022-23 expected outcome is 2,000 kilometres; Bridges or crossings on the strategic fire access road network replaced or upgraded. The 2022-23 target is 10 replacements or upgrades and the progress as at 30 April 2023 is 6. The 2022-23 expected outcome is 10; Personnel with accreditation in a fire and emergency management role. The 2022-23 target is 2,450 personnel and the progress 	<p>The progress achieved against key Government outcomes include:</p> <ul style="list-style-type: none"> building and maintaining fire sector contractor capability through local contractors undertaking majority of the roading works; maintaining and improving safe access and egress for firefighters, vehicles and community; increased capability and diversity of the workforce, which better reflects our communities; 36,337 hectares treated through planned burning (as at 04 May 2023); 907 hectares treated through mechanical treatment (as at 04 May 2023);

				<ul style="list-style-type: none"> • delivery of actions to support women in fire and emergency leadership; and • community engagement using a place-based engagement approach which ensures communities are at the centre of decisions made about planning and actions to reduce bushfire risk in their locality. 	<p>as at 30 April 2023 is 2,841. The 2022-23 expected outcome is 2,685;</p> <ul style="list-style-type: none"> • State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations. The 2022-23 target is 100 per cent, and the progress at 30 April 2023 is 98 per cent. The 2022-23 expected outcome is 100 per cent. • Statewide bushfire risk is maintained at or below the target. The 2022-23 target is 70 per cent and the progress as at 30 April 2023 is 62 per cent. The 2022-23 expected outcome is 64 per cent; • Fires contained at less than five hectares to suppress fires before they become established, minimising impact. The 2022-23 target is 80 per cent and the progress as at 30 April 2023 is 92.3 per cent. The 2022-23 expected outcome is 90 per cent; • Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management 	<ul style="list-style-type: none"> • supporting delivery of the fuel management program on private land; and • progressing actions from the VAGO Reducing Bushfire Risks audit, and the IGEM Phase 1 Inquiry into the 2019-20 Victorian Fire Season, in line with government commitments.
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					<p>role. The 2022-23 target is 340 personnel and the progress as at 30 April 2023 is 374 personnel. The 2022-23 expected outcome is 360 personnel;</p> <ul style="list-style-type: none"> • Assessment of model of cover completed to assess resource requirements and availability. The 2022-23 target is by December 2022, which was achieved; • Fires contained at first attack to suppress fires before they become established, minimising impact. The 2022-23 target is 80 per cent and the progress as at 30 April 2023 is 97.6 per cent. The 2022-23 expected outcome is 95 per cent; and • Readiness and response plans completed prior to the upcoming fire season. The 2022-23 target is by October 2022, which was achieved. 	
5.	Animal Care and Protection	Funding is provided to protect the welfare of animals through the establishment of regulatory design and compliance education activities associated with the Animal Care and	Agriculture output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> • consultation on rehoming pet reforms, cat management strategy and pet census commenced; 	<p>There are no budget paper performance measures for this initiative for this period.</p>	<p>Animal welfare is a key priority for the Victorian Government. The progress achieved against key Government outcomes included engagement with:</p> <ul style="list-style-type: none"> • stakeholders on the pet census to ensure accurate and relevant pet keeping data;

		<p>Protection Bill, which will replace the current primary animal welfare legislation, the <i>Prevention of Cruelty to Animals Act 1986</i>. This includes a regulatory scheme for the pet rehoming sector. Animal welfare will be further supported by introducing Victoria’s first ever pet census, the development of a cat management strategy to promote responsible cat ownership and support for livestock and domestic animal welfare. It will be further supported by the establishment of a new Ballarat Animal Shelter and support for Cherished Pets, LambCare and Safe Steps – Family Violence Pets in Crisis.</p>		<ul style="list-style-type: none"> • grants for animal welfare organisations progressing within agreed timelines; • Ballarat Council is finalising project plans and the budget for the new animal shelter; and • the Plan for Victoria’s animal care and protection laws was released for public feedback, with analysis of over 1,200 responses to shape the drafting of new animal welfare laws. 		<ul style="list-style-type: none"> • stakeholders on the cat management strategy; and • stakeholders in relation to the reform of animal welfare laws election commitment.
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Supporting Victoria's energy transition	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> • Further the re-establishment of the State Electricity Commission. This includes a plan to invest \$1 billion to increase renewable energy capacity. • Provide Victorian households with cost-of-living relief and encourage a competitive energy market with the \$250 Power Saving Bonus Program. • Commence the delivery of 100 neighbourhood batteries across Victoria to provide extra energy storage capacity. • Oversee the implementation of a new battery storage system in the Latrobe Valley with the Yallourn New Capacity project. • Develop Victoria's offshore wind industry to generate jobs and investment in Victoria and provide new renewable energy capacity. • Support Renewable Energy Zone projects, which will strengthen the Victorian transmission system, reducing connection and curtailment issues, particularly in North-west and Western Victoria. 	<p>Progress achieved as at 30 April 2023 includes:</p> <ul style="list-style-type: none"> • The State Electricity Commission Implementation Office has been established, has commenced planning to re-establish the State Electricity Commission and released the pioneer Investment Mandate. • Launched the Power Saving Bonus (PSB4) on 24 March 2023. To date, nearly 1.2 million households received a \$250 Bonus under the fourth round of the Power Saving Bonus program, totalling almost \$300 million in payments delivered. • Launched the second iteration of the Energy Assistance Program in February 2023, partnering with community groups to provide tailored, one-on-one assistance to navigate the energy market and save money on energy bills. • Victoria's renewable energy generation share for the quarter January to April 2023 was 32.6 per cent, and large-scale renewable generation capacity increased by 1,071 MW over the period 1 July 2022 to 30 April 2023. • Released the second Offshore Wind Implementation Statement. • Released the Offshore Wind Transmission Development and Engagement Roadmap. • Undertook extensive stakeholder engagement to support the Victorian Transmission Investment Framework, to guide planning and delivery of electricity transmission. • Six Renewable Energy Zones have been selected and will commence design and construction.

		<ul style="list-style-type: none"> • Prepare to legislate new targets for renewable energy, energy storage and offshore wind, to enhance investor confidence. • Support energy transition projects in local communities, such as Healesville Community Renewable Energy, Renewable Boost for Benambra, and Newstead Renewable. • Prepare to deliver a Hydrogen Worker Training Centre and Wind Worker Training Centre to upskill Victoria’s energy workforce and support clean energy supply chains. • Undertake a review into regulatory licensing requirements for renewable energy, to support safety during the energy transition. • Continue to provide households and business access to discounted energy efficient products and services through the Victorian Energy Upgrades program, saving consumers money on bills and reducing emissions. • Drive the uptake of electrification and alternative gases by updating Victoria’s Gas Substitution Roadmap. • Develop Victoria’s critical minerals sector by promoting new opportunities for the exploration and development of rare earths and minerals critical to manufacturing renewable energy components and a range of other advanced manufacturing sectors. 	<ul style="list-style-type: none"> • An initial Gas Substitution Roadmap has been published • The Victorian Energy Upgrades program has saved participating households between \$120 and \$1,100 on their annual energy bills, and participating businesses have saved between \$500 and \$74,000 each. • The Geological Survey of Victoria delivered the Northwest Victoria Critical Minerals Industry Roundtable during March 2023.
2.	Improving the environment and land use	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> • Protect our parks, pets and wildlife by building six new dog parks and upgrading an additional 22, as well as providing funding for animal welfare. 	<p>Progress achieved as at 30 April 2023 includes:</p> <ul style="list-style-type: none"> • The Victoria’s Great Outdoors program has provided more opportunities to visit state parks and forests by: <ul style="list-style-type: none"> ○ Upgrading 44 campgrounds, building 13 new campgrounds, and upgrading over 29 kilometres of walking trails.

	<ul style="list-style-type: none"> • Fund local councils and community groups to revegetate along our creeks, rivers, and waterways as part of the Green Links Fund. • Continue to deliver the Suburban Parks Program to create and upgrade parks and trails across Greater Melbourne. • Restore water to nine high-value floodplains of 14,000 hectares along the Murray River as part of the Victorian Murray Floodplain Restoration Project. • Deliver new and upgraded camping grounds, walking trails and better four-wheel-drive tracks across Victoria as part of the Victoria's Great Outdoors program. • Deliver the VicCoasts Program to build a safer, healthier and more resilient marine and coastal environment. • Reform animal welfare laws to recognise animals as sentient beings. • Delivering grants for Better Parks and Playgrounds that support park upgrades and the development of new parks. • Support Victorian producers to continue growing quality produce by Backing Victoria's world-class producers to grow. • Continue to deliver the Great Ocean Road Management Reforms to protect the iconic coast and achieve a sustainable visitor economy for the region. • Manage invasive pests and weeds, and support community-led action to protect agricultural and environmental assets. • Progress the Mine remediation works for key sites including the former Benambra copper- 	<ul style="list-style-type: none"> ○ Awarding \$6.6 million in Camping and Caravan Grants to 63 Committees of Management to upgrade visitor camping experiences with 45 projects completed. ○ Providing Volunteering Innovation funding of more than \$1.2 million over three rounds to 54 successful applicants attracting a greater diversity of people volunteering in parks and forests. ○ Employing 36 Seasonal Rangers across the state to educate and engage visitors and help maintain our camping areas. ○ Proclaiming the creation of the Yallock-Bulluk Marine and Coastal Park and finalised designs for park infrastructure and trails. • Victorian Murray Floodplain Restoration project is in pre-construction stage and has completed the following: <ul style="list-style-type: none"> ○ Nyah and Vinifera roundtable, as part of the Environmental Report process. ○ Stage 2 business case, including final construction price and Cost Benefit Ratio. • Community input has been provided on Reforming Victoria's animal welfare laws, with over 1,800 surveys and 750 submissions shaping development of new laws. • The VicCoast program has improved coastal protection and access to Victoria's coastline by: <ul style="list-style-type: none"> ○ Awarding funding to 59 successful recipients of the Coastcare Victoria Community Grants program. ○ Delivering Victoria's Resilient Coast Grants to five local councils and land managers to better understand and manage the risk of coastal hazards in the City of Port Phillip, Wilsons Promontory National Park, Mornington Peninsula, Aire Valley and along the Great Ocean Road. ○ Allocating Committees of Management with grants to co-fund projects that improve coastal access and mitigate erosion risk. ○ Supporting coastal land management planning and decision making by undertaking over 250 coastal drone surveys and collecting live wave data from 13 wave buoys. ○ Constructing a \$2 million rock revetment at Eastern View to help protect the foreshore and Great Ocean Road from further coastal erosion.
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		<p>zinc mine in north-eastern Victoria, the Kralcopic formerly run mines in Bendigo and the Red Robin mine in the Alpine region.</p> <ul style="list-style-type: none"> Progress the review and regulatory oversight of planned large-scale coal mine closures in the Latrobe Valley and Anglesea to achieve safe, stable and sustainable landforms that support the next land use. Progress the development of a Former Mines and Quarries Framework for abandoned and legacy mines and quarries. 	<ul style="list-style-type: none"> The Suburban Parks Program has continued to improve parks and trails with: <ul style="list-style-type: none"> Acquisition of all land for Sandbelt park (83 ha) and Three New Parks (383 ha) in October 2022. Completing the Future Directions Plans and Cultural Value studies for several parks across Melbourne. Engagement with local communities on the development of parks. Completing the closure of the main entrance to the tunnel workings at a former Bendigo mine site, and preparing works for rehabilitation of a site in Benambra. Completion of consultation with the public on the proposed trailing liabilities scheme for Victoria's coal mines, with assessment underway to inform the drafting of the proposed trailing liabilities legislation Commencing the development of the Former Mines and Quarries Framework.
3.	Advancing Aboriginal self-determination	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> Continue to deliver commitments in <i>Pupangarli Marnmarnepu</i>, DEECA's Self-Determination Reform Strategy. Continue to implement improvements to DEECA systems and processes to enable self-determination, including transfer of power and resources, such as increased opportunities for Traditional Owners to access water. Enable and respond to Traditional Owner Country Plans to heal Country, including implementation of cultural fire across public land and support for biosecurity management on private land managed by Traditional Owners. Continue to conduct regular Statewide and Regional Caring for Country Partnership Forums involving Traditional Owner bodies, DEECA and Parks Victoria leaders as a key initiative to 	<p>Progress achieved as at 30 April 2023 includes:</p> <ul style="list-style-type: none"> Delivering outcomes through self-determination led by the voices of Aboriginal Victorians, including: <ul style="list-style-type: none"> The DEECA Truth, Treaty and Reform Branch and Executive Working Party positioning the department to pro-actively contribute to the Yoorrook Justice Commission and is delivering on a commitment to become 'Treaty-ready' through a series of Aboriginal Self-Determination Policy Reform workshops. Delivery of on Country State-wide Caring for Country Partnership Forums and engagement with Traditional Owner Corporations' Caucus in reviewing the forum's operating model. Enhanced monitoring of Traditional Owner satisfaction with DEECA's progress towards self-determination. Progressing development of an Indigenous Data Sovereignty Pathway to Policy reform. Supporting DEECA and Traditional Owner Corporation staff to work across organisations as part of a shared resourcing and capacity arrangement. Conducting cultural burns with Traditional Owner Groups.

		<p>advance Traditional Owner self-determination in DEECA’s and Parks Victoria’s operations.</p> <ul style="list-style-type: none"> • Continue to advance employment opportunities for Aboriginal and Torres Strait Islander peoples within DEECA. • Continue to strategically prioritise procurement from Aboriginal controlled suppliers in accordance with DEECA’s Social Procurement Strategy. • Actively respond to the Yoorrook Justice Commission and advancement of Treaty. • Continuing to enhance Aboriginal cultural capability within DEECA. 	<ul style="list-style-type: none"> ○ Continued investment in Traditional Owners and Aboriginal Victorians through increased resourcing and capacity building, supporting implementation of Country plans, participation and engagement. • Return of water entitlements to Traditional Owners – <ul style="list-style-type: none"> ○ 2 GL of water has been returned to the Gunaikurnai Land and Waters Aboriginal Corporation in the Mitchell River. ○ 2.5 GL of water returned to the Gunditj Mirring Traditional Owners Aboriginal Corporation in the Palawarra/Fitzroy River system. ○ 1.36 GL set aside for Traditional Owners in northern Victoria as part of the Connections project.
4.	Emergency preparedness and recovery from natural disasters	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> • Reduce 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. • Bolster our forest firefighting workforce by employing 50 permanent, full-time roles. • Protect Victoria from biosecurity threats by conducting surveillance and responding to suspected exotic animal and plant pests and diseases notifications in accordance with national agreements. • Ensure Victoria is prepared for animal disease emergencies. • Support the recovery of regions from recent flooding emergencies and by building flood resilience. 	<p>The progress achieved as at 30 April 2023 includes:</p> <ul style="list-style-type: none"> • Reduced the risk and impact of bushfires across Victoria by constructing or upgrading a total of 1,406 kilometres of strategic fuel breaks as part of the Strategic Fuel Breaks Program, with the remaining 41 kilometres to be delivered by 30 June 2023. • Storm and flood recovery activities, including: <ul style="list-style-type: none"> ○ Clean-up/relief grants paid to support flood affected primary producers and farming communities under Disaster Recovery Funding Arrangements (DRFA). ○ Clearing storm debris and hazardous trees posing safety risk to community along 6,696 kilometres of public land roads. ○ Making safe and reopening 210 recreation sites and 167 walking tracks. The remainder of damaged recreation sites and walking tracks are on schedule to fully reopen by June 2023. ○ Completing damage assessments for over 600 impacted waterways, as well as more than 90 per cent of volunteer Committees of Management sites and 69 per cent of state managed reserves. ○ Allocating flood recovery funding to support community through alternative water, sanitation, and emergency dam assessments.

			<ul style="list-style-type: none"> ○ Providing relief and early recovery of critical water infrastructure and essential water services for emergency assessments, repairs, and mitigations. ○ Protecting and restoring Victoria’s waterways, catchments, and waterway values, including supporting Catchment Management Authorities to carry out restoration works. ○ Supporting flood recovery and safe disposal of flood waste through targeted waste levy waiver and Landfill Gate Fee Rebates. ● The Department has continued to deliver long-term bushfire recovery activities since the 2019-20 Eastern Victorian fires, including: <ul style="list-style-type: none"> ○ Clearing and reopening a total of 8,976 kilometres of road and reinstating 13 major bridges. ○ Delivering the Bushfire Biodiversity Response and Recovery program to protect threatened species. ○ Reopening fire affected community and tourist assets to the public across eastern Victoria, including campgrounds, walking tracks, picnic areas and 4WD tracks. ● Undertaking Biosecurity and emergency animal disease preparedness activities, such as: <ul style="list-style-type: none"> ○ Performed 126 investigations for suspected exotic animal disease, 455 for exotic plant pests and disease, and 377 for significant animal disease. ○ 397 farm biosecurity plans developed with farmers. ○ Increased laboratory capacity to manage a surge in testing during an outbreak.
5.	Delivering a climate-ready economy and community	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> ● Drive action to deliver Victoria’s Climate Change Strategy by reducing emissions and building resilience to climate change. ● Support legislating of emissions reduction targets of 75-80 per cent by 2035 and net zero by 2045. ● Continue to support the agricultural industry to become climate-ready. 	<p>Progress achieved as at 30 April 2023 includes:</p> <ul style="list-style-type: none"> ● Emissions reductions: Victoria’s greenhouse gas emissions reduced by 32 per cent on 2005 levels. Completed updated emissions projections and modelled emissions reduction scenarios to inform the 2035 emissions reduction target which has been tabled in Parliament. ● Released the first Victorian Government Climate-related Risk Disclosure Statement, marking the first time in Australia that a government has made a climate-related disclosure in line with the recommendations of

		<ul style="list-style-type: none"> • Deliver key programs to build farmer and regional drought resilience. • Progress a regulatory reform work program leading to improvements of the Minerals Resources Sustainable Development Act to support the transition to net zero. • Deliver the Victorian Renewable Energy Target (VRET) program. • Deliver the Solar PV Programs, providing rebates on the installation of solar photovoltaic systems for owner-occupier and rental households. • Improve the health of Victoria’s waterways and catchments in the face of escalating impacts of climate change. • Revegetate and restore native vegetation across public and private land in collaboration and partnership with Traditional Owners as part of the Nature Restoration for Carbon Storage – Bushbank Program. • Establish a coordinated electric vehicle fast-charging public network under the Acceleration of Zero Emissions Vehicle Adoption Program. 	<p>the G20 Financial Stability Board’s Taskforce on Climate-related Financial Disclosures.</p> <ul style="list-style-type: none"> • Overhauled Financial Reporting Direction 24 to put in place new requirements for all government entities to report on greenhouse gas emissions. • Supported local governments through a significant upgrade to the Snapshot Climate Tool. • Solar Victoria PV program – 30,751 rebates approved for owner-occupier and rental households, and 1,073 rebates approved for businesses between 1 July 2022 to 30 April 2023. • Battery Program – 3,996 rebates approved between 1 July 2022 – 30 April 2023. 13,634 applications for home battery rebates have been approved since the program commenced. • Zero Emission Vehicles – 3,266 rebates have been approved between 1 July 2022 – 30 April 2023. 7,723 rebates have been approved since the program commenced. • The Victorian Renewable Energy Target program increased renewable electricity generation to 32.6 per cent. Victoria’s available large-scale renewable generation capacity increased by 1,071 MW over the period 1 July 2022 to 30 April 2023. • In the Environmental Water Program, the Victorian Environmental Water Holder has coordinated delivery of water for the environment, watering 129 sites across Victoria. This has included inundation of parts of the Gunbower Forest floodplain and a partial fill of Lake Boort in collaboration with Dja Dja Wurrung. • The Our Catchments Our Communities program has delivered 5,000 hectares of active stewardship across Victoria. Catchment Management Authorities have continued working closely with Traditional Owners, sector partners and community including Landcare networks to complete stewardship plans and assessments for over 180,000 hectares across Victoria. • Supported by the Our Catchments Our Communities program, the department finalised three new Regional Catchment Strategies in East Gippsland, Mallee and Port Phillip, taking the total to 10 strategies developed.
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			<ul style="list-style-type: none">• In the Waterway health program, approximately 7,000 hectares of waterway vegetation works have been undertaken to improve the health and resilience of waterways.• In January 2023, a funding agreement was signed with Cassinia Environmental as the BushBank Delivery Partner to deliver 20,000 hectares of restored and protected native vegetation on private land.• The outcome of the first round of the BushBank First Peoples grant was approved in August 2022 and committed \$3.7 million to nine First Peoples groups to deliver 11 projects. Detailed planning for these projects is underway.• Actions under the Agriculture Sector Emission reduction pledge:<ul style="list-style-type: none">○ Reduced methane emissions from 450 dairy cows through testing methane-inhibiting feed additives.○ Engaged 59 producers from beef, dairy, sheep and wool farms through the On-Farm Emissions Action Plan Pilot.○ Released the first Victorian Agriculture and Climate Change Statement.○ Updated the Victorian Land Use Information System to map the potential future impacts of climate change.
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Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

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

Guidance

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

Response

Line item	2022-23 Budget (\$ million)	2022-23 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Output appropriations	2,307	3,741	The variance is primarily due to increased funding to support Victoria's timber mills and workers, renewable energy zones, Suburban Park program, Sandbelt Parklands project, three new parks project, the Power Saving Bonus program and to support the coordinating efforts for the storm and flood emergency works response.
Special appropriations	182	65	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.
Interest income	22	38	The variance is primarily due to increased revenue to be received due to interest rate movements.
Sales of goods and services	110	103	Not applicable.
Grants	14	106	The variance is primarily due to an increase in grant funding from Emergency Recovery Victoria for bushfire recovery programs as well as the transfer of funding for the Agriculture and Resources portfolios from the former Department of Jobs, Precincts and Regions (DJPR) to DEECA following Machinery of Government changes.

DEECA

Other revenue and income	577	682	The variance is primarily due to an anticipated increase in revenue related to derivative financial instruments.
Employee benefits	728	788	Not applicable.
Depreciation	82	101	The variance is primarily due to an increase in anticipated depreciation expense due to the transfer of funding for the Agriculture and Resources portfolios from the former DJPR to DEECA following Machinery of Government changes.
Interest expense	2	30	The variance is primarily due to interest rate movements as well as the transfer of the Agriculture and Resources portfolios from the former DJPR to DEECA following Machinery of Government changes.
Grant expense	1,354	2,801	The variance is primarily due to an increase in anticipated grant payments for the Sustainable Rural Water Use and Infrastructure program, supporting Victoria's timber mills and workers project and the Power Saving Bonus program.
Other operating expenses	802	1,047	The variance is primarily due to an increase in anticipated expenses to support the coordinating efforts for the storm and flood emergency works response, as well as to provide financial relief to communities and impacted local government areas seeking to dispose of flood-related waste.
Line item	2022-23 Budget (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Output appropriations	2,307	2,154	The variance is primarily driven by the funding profile for the Power Saving Bonus program.
Special appropriations	182	0	The variance is primarily due to the transfer of funding relating to the Growth Areas Infrastructure Contribution fund to DTP following Machinery of Government changes.
Interest income	22	50	The variance is primarily due to increased revenue to be received due to interest rate movements as well as the transfer of the Agriculture and Resources portfolios from the former DJPR to DEECA following Machinery of Government changes.
Sales of goods and services	110	109	Not applicable.
Grants	14	16	The variance is primarily due an increase in grants revenue following the transfer of the Agriculture and Resources portfolios from the former DJPR to DEECA following Machinery of Government changes. This is partially offset by the funding profile of the Rainwater and Septic Tank Replacement program.
Other revenue and income	577	580	Not applicable.
Employee benefits	728	749	Not applicable.

DEECA

Depreciation	82	110	The variance is primarily due to Machinery of Government changes whereby the Agriculture and Resources portfolios were transferred from the former DJPR to DEECA, partially offset by the transfer of the Planning portfolio to DTP.
Interest expense	2	44	The variance is primarily due the requirement under AASB 9: Financial instruments for the recognition of discount interest relating to loans provided under the Solar Homes program. It is to be noted that this is an accounting entry only, and that interest-free loans are provided to applicants under the Solar Homes program. Additionally, the variance is partially due to the transfer of funding for the Biosciences Research Centre project from the former DJPR to DEECA following Machinery of Government changes.
Grant expense	1,354	1,188	The variance is primarily due to a decrease in anticipated grant payments driven by the funding profile of the \$250 Power Saving Bonus program.
Other operating expenses	802	629	The variance is primarily due to a decrease in anticipated other operating expense driven by: <ul style="list-style-type: none"> the funding profile of the Sustainable Rural Water Use and Infrastructure program; and Machinery of Government changes transferring the Planning portfolio to DTP, partially offset by the Agriculture and Resources portfolios transferred from the former DJPR to DEECA.
Line item	2022-23 Revised estimate (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Output appropriations	3,741	2,154	The variance is primarily due to the increased funding allocated in 2022-23 for supporting Victoria's timber mills and workers, renewable energy zones, Suburban Park program, Sandbelt Parklands project, three new parks project, the Power Saving Bonus program and to support the coordinating efforts for the storm and flood emergency works response.
Special appropriations	65	0	The variance is primarily due to the transfer of funding relating to the Growth Areas Infrastructure Contribution fund to DTP following Machinery of Government changes.
Interest income	38	50	The variance is primarily due to increased revenue to be received due to interest rate movements.
Sales of goods and services	103	109	Not applicable.

DEECA

Grants	106	16	The variance is primarily due to a decrease in anticipated grant funding from Emergency Recovery Victoria for bushfire recovery programs to be delivered by DEECA and the funding profile of the Rainwater and Septic Tank Replacement (RSTR) Program.
Other revenue and income	682	580	The variance is primarily due to an anticipated decrease in revenue related to derivative financial instruments.
Employee benefits	788	749	Not applicable.
Depreciation	101	110	Not applicable.
Interest expense	30	44	The variance is primarily due the requirement under AASB 9: Financial instruments for the recognition of discount interest relating to loans provided under the Solar Homes program. It is to be noted that this is an accounting entry only, and that interest-free loans are provided to applicants under the Solar Homes program. Additionally, the variance is partially due to the transfer of funding for the Biosciences Research Centre project from the former DJPR to DEECA following Machinery of Government changes.
Grant expense	2,801	1,188	The variance is primarily due to a decrease in anticipated grant payments in 2023-24 driven by the funding profile for the timber plantation, supporting Victoria's timber mills and workers and the Power Saving Bonus programs. In addition, there is a net decrease in anticipated grant and other transfers following Machinery of Government changes transferring the Planning portfolio to DTP, partially offset by the transfer of the Agriculture and Resources portfolios from the former DJPR to DEECA.
Other operating expenses	1,047	629	The variance is primarily due to: <ul style="list-style-type: none"> the funding profile in 2022-23, driven by increased funding to support the coordinating efforts of the storm and flood emergency works response, as well as to provide financial relief to communities and impacted local government areas seeking to dispose of flood-related waste; and a net decrease in anticipated other operating expenses in 2023-24 following Machinery of Government changes transferring the planning portfolio to DTP, partially offset by the transfer of the Agriculture and Resources portfolios from the former DJPR to DEECA.

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023-24 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

a)	Name of the initiative as used in the 2023-24 budget papers	Waste levy relief for charitable recyclers
b)	Objective/s of the initiative	From 1 July 2023, eligible Victorian charities will receive an ongoing exemption from the waste levy to help manage waste management costs arising from illegal dumping and unsuitable donations. The relief may take the form of an annual rebate and will allow the charitable recycling sector to continue their important role in Victoria's circular economy. DEECA and the Environment Protection Authority (EPA) will work with the sector to develop arrangements.
c)	Reason for new initiative or change	To help Victorian charities manage waste management costs arising from illegal dumping and unsuitable donations.
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	The relief will allow the charitable recycling sector to continue their important role in Victoria's circular economy.
e)	Anticipated revenue in financial year 2023-24 gained or foregone	\$1.5 million foregone
	Anticipated revenue in financial year 2024-25 gained or foregone	\$1.5 million foregone
	Anticipated revenue in financial year 2025-26 gained or foregone	\$1.5 million foregone

	Anticipated revenue in financial year 2026-27 gained or foregone	\$1.5 million foregone
	COVID-19 recovery	Not applicable

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023-24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Bringing back the SEC	Funding is provided to establish the State Electricity Commission to accelerate investment in renewable energy in partnership with industry, deliver benefits to households through lower energy bills, and assist in meeting Victoria's renewable energy targets. This includes an initial \$1 billion equity investment. This initiative delivers on the Government's election commitment, 'Bringing back the SEC' as published in Labor's Financial Statement 2022.	624.0	Appropriation.	No.
Timber Harvesting Transition Support	Due to decisions of higher courts and the sustained risk of continued third-party litigation, funding is provided for further support for a managed transition out of native timber harvesting in State forests. Transition is timed to 1 January 2024 to promote certainty for timber workers, communities and industry.	50.0	Appropriation.	No.

Sustaining the EPA's strengthened regulatory functions	Funding is provided for the Environment Protection Authority to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the Environment Protection Act 2017. This initiative will be funded from the Municipal and Industrial Waste Levy.	23.2	Municipal and Industrial Waste Levy.	No.
VicGrid functions and delivering the Victorian Transmission Investment Framework	Funding is provided to VicGrid to coordinate transmission planning and investment in Victoria via a fit-for-purpose framework that incorporates community and stakeholder engagement.	17.9	Appropriation.	No.
Reform to Perform: Resources sector support to achieve Net Zero and the Big Build	Funding is 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.	16.5	Appropriation.	No.
Zero interest loans for solar home batteries	Funding is provided for Solar Victoria to provide interest-free loans to eligible households to install solar battery storage systems in their homes.	16.0	Appropriation.	No.
Bolstering the forest firefighting workforce	Funding is provided to transition 50 short-term contract Forest Fire Management Victoria (FFMVic) firefighters into full-time roles, ensuring public land is better protected from the threat of bushfire. An additional 54 short-term roles will also be continued for 2023-24. FFMVic works closely with the Country Fire Authority, Fire Rescue Victoria and other emergency services to prepare for and respond to bushfires on public land. This initiative delivers on the Government's election commitment, 'Bolstering our forest firefighting workforce' as published in Labor's Financial Statement 2022.	14.6	Appropriation.	No.
Protecting Victoria from biosecurity threats	Funding is provided to continue to manage the increased risk of biosecurity threats entering Victoria, such as foot-and-mouth disease and lumpy skin disease. This includes boosted technical and specialist expertise, biosecurity training, a waste disposal strategy,	13.8	Appropriation.	No.

	equipment procurement, and enhanced research capability for early detection and surveillance.			
VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community	Funding is provided to address critical erosion and flood risks, protect marine and coastal assets, and support the adaptation and resilience of coastal communities.	13.7	Appropriation.	No.
Zoos Victoria Kids Free Policy	Funding is provided to continue to allow children under 16 years of age to enjoy free admission to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo on weekends, public holidays and during school holidays. This initiative will be funded from the Parks and Reserves Trust Account.	10.2	Parks and Reserves Trust Account.	No.
Timber worker and industry support	Funding is provided for targeted timber industry and worker transition support services.	7.5	Appropriation.	No.
Backing Victoria's world-class producers to grow	Funding is provided for programs to support the agriculture sector and promote opportunities in the food and beverage industry. This includes the continuation of grant programs for producers, scholarships for hospitality workers, a farm safety and wellbeing program, and funding for pests and weed management. This initiative delivers on the Government's election commitment, 'Backing Victoria's world-class producers to grow' as published in Labor's Financial Statement 2022.	7.2	Appropriation.	No.
Protecting our parks, pets and wildlife – dog parks	Funding is provided to build six new dog parks in Armstrong Creek, Wollert, Sydenham, Endeavour Hills, Mount Waverley, and Wantirna and upgrade up to 22 existing dog parks. This initiative delivers on the Government's election commitment, 'Protecting our parks, pets and wildlife – dog parks' as published in Labor's Financial Statement 2022.	6.7	Appropriation.	No.
Protecting waterways so our wildlife can thrive	Funding is provided for the establishment of a Green Links fund that will provide grants for the revegetation and regeneration of waterways. This initiative delivers on the Government's election commitment, 'Protecting waterways	6.0	Environmental Contribution Levy.	No.

	so our wildlife can thrive' as published in Labor's Financial Statement 2022. This initiative will be funded from the Environmental Contribution Levy.			
Driving down bills with 100 neighbourhood batteries	Funding is provided for 100 neighbourhood batteries across the state, targeted to provide the greatest value to customers, communities and the electricity system. Funding rounds will be open to community organisations, local councils and other electricity market participants. This initiative delivers on the Government's election commitment, 'Driving down bills with 100 neighbourhood batteries' as published in Labor's Financial Statement 2022.	5.2	Appropriation.	No.
Delivering climate action	Funding is provided to support climate change policy capability to deliver the Government's ambitious climate action agenda, including legislating the 2030 and 2035 interim targets and net-zero emissions by 2045; delivery of the next Climate Change Strategy, sector pledges and Climate Science Report; as well as continued analysis and strategic advice on Victoria's transition to net-zero by 2045. This initiative will be funded from the Sustainability Fund, subject to a final eligibility assessment.	5.0	Sustainability Fund.	No.
Implementing animal welfare commitments	Funding is provided for animal welfare grants to support not-for-profit and community veterinary clinics, pet shelters, and animal rescue and rehoming organisations. Funding is also provided to continue the modernisation of Victoria's animal welfare laws through a new Animal Care and Protection Act. This initiative contributes to the delivery of the Government's election commitment, 'Protecting our parks, pets and wildlife – animal welfare' as published in Labor's Financial Statement 2022.	4.1	Appropriation.	No.
Protecting our parks, pets and wildlife – animal welfare	Funding is provided for a package of wildlife welfare and conservation programs, including: <ul style="list-style-type: none"> • creation of a wildlife hospital in south-western Victoria; • support for the Wildlife Emergency Support Network; • continuation and expansion of the Zoos Victoria Wildlife Outreach program; and 	4.1	Appropriation.	No.

	<ul style="list-style-type: none"> support for Wildlife Victoria to run the Wildlife Hotline. This initiative contributes to the delivery of the Government's election commitment, 'Protecting our parks, pets and wildlife – animal welfare' as published in Labor's Financial Statement 2022. 			
Half-price camping fees	Funding is provided to continue the 50 per cent reduction in camping fees at national and state parks across Victoria.	3.9	Appropriation.	No.
SEC Centre of Training Excellence	Funding is provided to develop a business case for a SEC Centre of Training Excellence to provide training in the latest energy skills. Funding is also provided for new VET certificates and other qualifications focused on renewable energy and achieving the Victorian Energy Jobs Plan. This initiative delivers on the Government's election commitment, 'SEC Centre of Training Excellence' as published in Labor's Financial Statement 2022.	3.5	Appropriation.	No.
A safe and just community transition to renewable energy	Funding is provided to undertake a review into regulatory and licencing requirements for renewable energy systems, ensuring legislative settings keep pace with emerging technologies to protect worker and community safety. Funding is also provided for continued specialist advice to help shape the national energy reform agenda and maintain alignment with Victoria's energy interests.	3.2	Appropriation.	No.
Maintaining the Conservation Regulator	Funding is provided to support the continuation of the operations of the Conservation Regulator, including for compliance and enforcement activities across the public land estate. This will assist in maintaining the safety and amenity of state forests across Victoria.	3.2	Appropriation.	No.
Delivering better parks and playgrounds	Funding is provided for upgrades at the following parks, open spaces, and facilities: <ul style="list-style-type: none"> Alex Wilkie Reserve/Alex Nelson Reserve Project; Capel Sound Foreshore Reserve camping grounds; Chelsea Street Playground, Cheltenham; Community Garden in Brooklyn; Deep Rock Road Sporting Precinct (women's facilities); 	3.0	Appropriation.	No.

	<ul style="list-style-type: none"> • Doreen Playground Renewal; • Greensborough War Memorial Park; • Green Space – Southbank; • Henderson Creek Wetlands Playground; • Mathieson Park Adventure Playground; and • Merri Common Pocket Park. <p>This initiative delivers on the Government’s election commitment, ‘Delivering better parks and playgrounds’ as published in Labor’s Financial Statement 2022.</p>			
ResourceSmart Schools	Funding is provided for the ResourceSmart Schools program to continue to embed sustainable behaviours among Victorian school communities to reduce greenhouse gas emissions, resource usage and waste to landfill. This initiative will be funded from the Sustainability Fund, subject to a final eligibility assessment.	2.9	Sustainability Fund.	No.
Enabling a more streamlined approach to resources decision-making	Funding is provided to enable an outcomes and risk-based regulatory framework for the minerals and extractives industry, supporting amendments to the Mineral Resources (Sustainable Development) Act 1990. Funding is also provided for the Earth Resources Approvals Coordinator to accelerate and streamline decisions for earth resources developments.	2.8	Appropriation.	No.
Activating Tarago Reservoir for on-water recreation	Funding is provided for water treatment capacity upgrades at the Tarago, Neerim South and Warragul treatment plants to enable the Tarago Reservoir to open to recreational angling and boating. This initiative contributes to the delivery of the Government’s election commitment, ‘More piers, jetties and opportunities for little anglers’ as published in Labor’s Financial Statement 2022.	2.3	Appropriation.	No.
Implementing Great Ocean Road Management reforms	Funding is provided to implement reforms for the management of coasts and land under the management of the Great Ocean Road Coast and Parks Authority.	1.5	Appropriation.	No.

Delivering community benefits through implementation of the Central and Gippsland Region Sustainable Water Strategy	Funding is provided for targeted programs as part of the Central and Gippsland Region Sustainable Water Strategy, including rebates for water efficiency upgrades and continuing partnerships with Traditional Owner groups. This initiative will be funded from the Environmental Contribution Levy.	1.2	Environmental Contribution Levy.	No.
Driving down gas bills for businesses and households	Funding is provided to continue the Government's Gas Substitution Roadmap which will drive down fossil gas use, address gas reliability and help deliver lower bills for businesses and households by encouraging electrification.	1.2	Appropriation.	No.
Protecting our Faunal Emblems	Funding is provided to continue grant programs that combat the extinction risk of Victoria's endangered faunal emblem species.	1.0	Appropriation.	No.
Securing environmental protection	Funding is provided to retain environment protection policy capability to identify and mitigate emerging environmental challenges. This initiative will be funded from the Sustainability Fund, subject to a final eligibility assessment.	1.0	Sustainability Fund.	No.
Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang)	Funding is provided to upgrade visitor facilities and infrastructure at Serendip Sanctuary and the You Yangs (Wurdi Youang) to enhance and protect the natural and cultural precinct. This initiative delivers on the Government's election commitment, 'Investing in Serendip Sanctuary and the You Yangs, Wurdi Youang' as published in Labor's Financial Statement 2022.	0.9	Appropriation.	No.
Maintaining strategic fuel breaks	Funding is provided for maintenance of the strategic fuel break network that reduces the risk of bushfires impacting communities, infrastructure and the environment.	0.9	Appropriation.	No.
Clean Energy Worker Training Centres	Funding is provided for the establishment of two worker training centres for the emerging offshore and onshore wind industry, and the hydrogen industry. This initiative delivers on the Government's election commitments, 'Boosting wind power and renewable jobs' and 'Hydrogen Worker Training Centre' as published in Labor's Financial Statement 2022.	0.5	Appropriation.	No.

<p>Doing what matters for local communities – environment</p>	<p>Funding is provided to:</p> <ul style="list-style-type: none"> • support the Southern Otway Landcare Network and Kiewa Catchment Landcare Groups to continue protecting and preserving the local environment and to promote sustainable land management in those regions; • support Parklands Albury Wodonga with a \$50 000 grant in both 2023-24 and 2024-25 for conservation work along the Murray and Kiewa Rivers and to maintain the local bush parks, hills and rivers; and • deliver upgrades to the Moriac Greenfields Reserve, improving green spaces for families in South Barwon. <p>This initiative contributes to the delivery of the Government’s election commitment, ‘Doing what matters for local communities’ as published in Labor’s Financial Statement 2022.</p>	<p>0.4</p>	<p>Appropriation.</p>	<p>No.</p>
<p>CERES Environment Park – Community Enterprise Precinct Plan</p>	<p>Funding is provided to progress the Community Enterprise Precinct Plan at CERES Environment Park.</p>	<p>0.3</p>	<p>Appropriation.</p>	<p>No.</p>
<p>Treasuring Our Trees in the Yarra Valley</p>	<p>Funding is provided to support Treasuring Our Trees to utilise fallen trees for local projects, including for furniture and outdoor equipment for re-use in Victorian schools and community projects. This initiative contributes to the delivery of the Government’s election commitment, ‘Doing what matters for local communities’ as published in Labor’s Financial Statement 2022.</p>	<p>0.2</p>	<p>Appropriation.</p>	<p>No.</p>
<p>Doing what matters for local communities – renewable energy</p>	<p>Funding is provided in 2022-23 to Healesville Community Renewable Energy and to deliver renewable energy solutions in Benambra to support the local community with access to renewable and local energy alternatives. This initiative contributes to the delivery of the Government’s election commitment, ‘Doing what matters for local communities’ as published in Labor’s Financial Statement 2022.</p>	<p>0.0 (funding is provided in 2022-23)</p>	<p>Appropriation.</p>	<p>No.</p>

<p>Lemon Springs site remediation</p>	<p>Funding is provided in 2022-23 for the Environment Protection Authority to continue to remediate the high-risk illegal waste site at Lemon Springs in order to protect the community and the environment. This initiative will be funded from the Municipal and Industrial Waste Levy.</p>	<p>0.0 (funding is provided in 2022-23)</p>	<p>Municipal and Industrial Waste Levy.</p>	<p>No.</p>
<p>\$250 Power Saving Bonus</p>	<p>Funding is provided for another 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 will operate from 24 March 2023 to 31 August 2023. This initiative delivers on the Government’s election commitment, ‘Power Saving Bonus’ as published in Labor’s Financial Statement 2022.</p>	<p>To be confirmed. 2023-24 funding is dependent on the level of demand for the program between 1 July 2023 and 31 August 2023. The majority of expenditure is anticipated to occur in the 2022-23 financial year.</p>	<p>Appropriation.</p>	<p>No.</p>

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

Response

a)	Name of the program	\$250 Power Saving Bonus	
b)	Objective/s of the program	Funding is provided for a \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		Power Saving Bonus Round 3 - \$499.9 million	TBC - 2023-24 funding is dependent on the level of demand for the program

		Power Saving Bonus Round 4 - \$400.0 million	between 1 July 2023 and 31 August 2023. The majority of expenditure is anticipated to occur in the 2022-23 financial year.
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The energy affordability challenges faced by Victorian's experiencing vulnerability are reflected in the approximately 200,000 plus residential electricity and gas customers who are currently receiving hardship assistance from their retailer under Victoria's Payment Difficulty Framework (PDF). Figures mask reports from community support organisations that many customers who seek their assistance owe thousands of dollars in energy debt, placing them in an invidious cycle of entering into payment plans, but then exiting without being able to clear ongoing debt accrual.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Around one million applications were received in less than one month since launching the fourth round of the program, including almost 30,000 on the phone or in person via community outreach partners. In the 2022-23 financial year the program delivered over 1.83 million payments under Round 3 of the program (ran 1 July 2022 to 23 March 2023) and nearly 1.2 million payments to date under Round 4.</p> <p>The program surveys consumers after they have received payment to gauge how the program has been received, with 51 per cent of respondents reporting the bonus really helped reduce financial stress and 93 per cent of respondents who compared offers while applying reported they will use the VEC website to compare offers in the future.</p>	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is managed in line with Departmental governance and risk management practices.	
h)	Extent and level of efficiencies realised in the delivery of the program	The program has leveraged learnings from Power Saving Bonus Rounds 2 and 3, including retention of skilled resources and implementation of process efficiencies.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	There would be reduced upfront financial incentives to visit the Victorian Energy Compare website and receive education and information, however there would remain financial incentives to Victorians, through the likely benefits of shopping around, ensuring a competitive energy pricing plan and ability to save. Vulnerable	

		cohorts can continue to be targeted through the Energy Assistance Program to ensure they are on appropriate energy concessions and available supports.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This program has been costed with reference to the actual cost of delivering previous rounds of the Power Saving Bonus.

a)	Name of the program	Maintaining strategic fuel breaks						
b)	Objective/s of the program	Fuel breaks are critical to protecting communities, catchments and the environment from devastation by bushfire. They do this by making it easier, faster and safer for firefighters to suppress fires. As a last resort, they can also assist in reducing the intensity of direct fire on houses and other buildings.						
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	<table border="1"> <thead> <tr> <th></th> <th>2022-23</th> <th>2023-24</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$9.5 million.</td> <td>\$0.9 million.</td> </tr> </tbody> </table>		2022-23	2023-24		\$9.5 million.	\$0.9 million.
	2022-23	2023-24						
	\$9.5 million.	\$0.9 million.						
d)	Details of how the program will be funded	Appropriation.						
e)	Evidence of the continued need for the program and the Government's role in delivering it	The Strategic Fuel Break network is a vital element in DEECA's bushfire risk reduction program and its delivery is necessary to maintain Victoria's residual bushfire risk below the 70 per cent target in an environment where a changed climate is putting pressure on the traditional fuel management program. They make planned burning and firefighting easier, faster, safer and more cost effective, and reduce future bushfire losses.						
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The <i>2020-21 Budget</i> initiative (Building strategic fuel breaks) provided funding to build and upgrade 1,447 kilometres of fuel breaks across Victoria, which will be achieved at program completion on 30 June 2023.						
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	DEECA has delivered this program within budget and in accordance with DEECA's project management framework and has met the program's stated objectives. The program has in place a mature budget, risk and governance practices which allow for effective and efficient service delivery. A 2022 Strategic Fuel Breaks Program external evaluation found that the establishment of the program was an appropriate response to the IGEM inquiry into the 2019-20 Victorian Fire Season.						
h)	Extent and level of efficiencies realised in the delivery of the program	Learnings from the delivery of previous programs have been used to support enhanced efficiencies through project planning, procurement and delivery.						
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ongoing maintenance of the delivered Strategic Fuel Break network supports its effectiveness as a bushfire mitigation and first attack tool.						

j)	Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2023-24.
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a)	Name of the program	Protecting regional environments (Maintaining the Conservation Regulator)	
b)	Objective/s of the program	Ensuring Victoria’s environment is protected, safe and supports regional economies through effective and consistent regulation.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$4.8 million.	\$3.2 million.
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Conservation Regulator is responsible for regulating timber harvesting, biodiversity, fire prevention and use of public land under the management of DEECA, equating to 3.2 million hectares of Victoria. This responsibility includes administering thousands of permits and licences per year relating to the management and possession of wildlife, protected flora and forest resources, including for agricultural and wildlife-dependent businesses.</p> <p>DEECA established the Conservation Regulator in 2019 to address the findings of the Independent Review of Timber Harvesting Regulation (the Review). The establishment of the Conservation Regulator has been critical in supporting a stronger focus on the regulation of our natural environment and improvements to regulatory systems aimed at delivering more targeted regulation with less red tape.</p> <p>Through its reforms, the Conservation Regulator is increasing community trust in its delivery of better education about environmental laws, strong enforcement action and more efficient delivery of permits and licences.</p> <p>The Conservation Regulator plays a critical role in protecting Victoria’s forests and wildlife, which are important social, cultural, economic and environmental assets for the Victorian community. Victorian communities value forests for recreational opportunities such as camping, fishing, four-wheel driving, and sporting activities, providing valuable tourism and economic benefits for regional communities. The value and use of Victoria’s forests have been highlighted through the COVID-19 pandemic with significant and sustained visitation occurring across the estate.</p>	
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Since the establishment of the Conservation Regulator, substantial progress has been made in addressing persistent regulatory risks relating to unauthorised	

		<p>timber harvesting, the illegal take, trade and disposal of native wildlife, illegal campfires, and illegal firewood collection.</p> <p>In 2021-22 alone, the Conservation Regulator laid 861 charges in relation to wildlife and forest related crime. Authorised Officers also issued 437 infringements and 214 warnings. These regulatory activities are addressing significant environmental crimes across the State.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Conservation Regulator has delivered this program within budget and expected timeframes in accordance with DEECA’s project management framework, as well as meeting its stated objectives. The Conservation Regulator has in place a mature budget, risk and governance practices which allow for efficient service delivery.</p> <p>Since the Conservation Regulator was established in 2019, it has met or exceeded targets every single year for the following performance measures contained in State Budget Papers:</p> <ul style="list-style-type: none"> - strategic compliance and enforcement operations implemented by the Conservation Regulator ; - preharvest surveys of areas planned for timber harvesting completed; and - investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of three years.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Learnings from the delivery of previous programs have been used to support enhanced efficiencies through project planning, procurement and delivery. The establishment of the Conservation Regulator in 2019 has enabled DEECA to have a stronger focus on the regulation of our natural environment and improvements to regulatory systems aimed at delivering more targeted regulation with less red tape.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Re-investment has avoided significant reduction in the protection of wildlife, Victoria’s forests, public safety and biodiversity. It mitigates the risk of increased environmental non-compliance, increased risk of regulatory failure, and costs to government relating to environmental destruction.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2023-24.</p>

a)	Name of the program	VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community	
b)	Objective/s of the program	Funding is provided to address critical erosion and flood risk challenges, enhance and maintain the safety of marine and coastal assets and support the adaptation and resilience of coastal communities. It is supported by research and monitoring of coastal processes, and frameworks that support the adaptation and resilience of local communities in line with the Marine and Coastal Policy.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$7.0 million.	\$7.0 million.
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The program has increased the State's knowledge of the risks and opportunities for Victoria's coastal protection, supported by significant amounts of evidence including the following key factors:</p> <ul style="list-style-type: none"> • population growth and climate change impacts are increasing the threat to Victorian marine and coastal environments; • there are currently no viable alternatives to state government-led investment and guidance for coastal management and protection; and • the program is a holistic approach which addresses coastal hazard risks via coastal asset management and maintenance, and strategically manages climate change and population growth issues through policy and implementation, with the support of key research and monitoring of coastal processes. <p>In conjunction with land managers, the State Government plays a lead role in ensuring that the marine and coastal environment is well cared for. Having the program administered by DEECA and its staff enables the Government to ensure compliance across departmental requirements, and that the program's funds, assets as well as Crown land are being managed in the Victorian community's best interests.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The program has demonstrated strong progress towards its stated objectives and expected outcomes. The 2022-23 program of delivery included:</p> <ul style="list-style-type: none"> • a rock revetment constructed at Eastern View to help protect the foreshore and Great Ocean Road from further coastal erosion; • commenced development of risk treatment plans as part of a larger program to manage deteriorating coastal protection assets presenting 	

		<p>significant risks across Victoria. This included completing level three inspections, coastal processes studies and other actions at priority sites;</p> <ul style="list-style-type: none"> • allocated Committees of Management with grants to co-fund projects that improve coastal access and mitigate erosion risk; • launched the Feature Activity Sensitivity Tool (FeAST) to support decision making in the marine and coastal environment by allowing users to produce a first pass environmental risk assessment using an online easy to use tool; • over 250 coastal drone surveys at 40 sites statewide have been undertaken as well as the collection of live wave data from 13 wave buoys. The information gathered is being made available publicly to support coastal land managers' planning and decision making; • support to Traditional Owner groups along the coast to progress self-determined marine and coastal programs; and • Coastcare Victoria has successfully delivered the 2023 Summer by the Sea program with over 75 activities delivered during January. The Community grants program opened for applications and closed on 30 March 2023.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is on track to be delivered within scope, budget and the funding timeframe. Appropriate and effective governance and risk management practices have been demonstrated with program and project delivery, procurement and reporting.
h)	Extent and level of efficiencies realised in the delivery of the program	Learnings from the delivery of previous programs have been used to support enhanced efficiencies through project planning, procurement and delivery.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Reinvestment in these programs has supported better management of significant risks, including loss of coastal environments, assets and places of cultural significance; exposure of the community to unacceptable levels of risk; Victoria's visitor economy and tourist industries that rely on a safe and accessible coastline could be severely impacted, or even lost; and loss of partner relationships and reduced stakeholder stewardship.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2023-24.

a)	Name of the program	Climate change community action (ResourceSmart Schools)	
b)	Objective/s of the program	The ResourceSmart Schools (RSS) program supports Victorian schools to embed sustainability across the school facilities, community and curriculum, while saving resources and money for the school.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$2.9 million.	\$2.9 million.
d)	Details of how the program will be funded	Sustainability Fund.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>RSS is Victoria's award-winning sustainability education program available free to all Victorian schools. Continuing RSS demonstrates government leadership on sustainability and climate change action, and a commitment to the health, wellbeing and education of the next generation.</p> <p>RSS is well positioned to support existing government initiatives, such as:</p> <ul style="list-style-type: none"> contributing to meeting Victoria's greenhouse gas emissions reduction targets, renewable energy targets, and implementation of Recycling Victoria: a new economy policy; <u>and</u> RSS also provides opportunities for schools to align RSS to the Victorian Government's Education State Targets including Learning for life; Happy, Healthy and Resilient Kids; and Pride and confidence in our schools. 	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The RSS program has delivered the following activities to achieve these targets:</p> <ul style="list-style-type: none"> facilitation and delivery of the program across the state by either the Sustainability Victoria regional delivery team or contracted delivery partners; 53 online and face-to-face workshops to 591 participants; a rebuild of the RSS Online Web application to improve the user experience of the program and reduce the number of actions required to complete modules and progress through the star certification process; and as of 27 April 2023, schools have saved a collective 6,750,874kWh for the 2022-23 financial year. The program is on track to reach the 8.5 million kWh target and there are 443 schools active in the program. As a result of the ongoing impacts to schools following COVID-19 the program is unlikely to achieve the 700 active schools target in this financial year. 	

<p>g)</p>	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>ResourceSmart Schools is an award-winning Victorian Government program that assists schools to embed sustainability in everything they do. The ResourceSmart Schools program provided and will provide practical support to schools to reduce resource use, make cost savings, integrate sustainability into the curriculum and share learnings beyond the school gate. The RSS program was heavily impacted by COVID-19. While schools and the RSS adapted to remote learning, schools achieved significant savings in their kWh sustainable energy practices being used at schools throughout this time, however the number of active schools dropped due to the impacts of the COVID-19 restrictions and the ongoing challenges schools are facing.</p> <table border="1" data-bbox="1050 549 2029 662"> <thead> <tr> <th></th> <th>2020-21</th> <th>2021-22</th> <th>2022-23 (to date)</th> </tr> </thead> <tbody> <tr> <td>kWh saved</td> <td>13,433,957</td> <td>14,585,144</td> <td>6,750,874</td> </tr> <tr> <td>Active Schools</td> <td>583</td> <td>457</td> <td>443</td> </tr> </tbody> </table> <p>The program pivoted to online delivery, offering programs for both teachers and students throughout the period of remote learning. These practices have continued to increase the accessibility of the program across the state.</p>		2020-21	2021-22	2022-23 (to date)	kWh saved	13,433,957	14,585,144	6,750,874	Active Schools	583	457	443
	2020-21	2021-22	2022-23 (to date)											
kWh saved	13,433,957	14,585,144	6,750,874											
Active Schools	583	457	443											
<p>h)</p>	<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>Since 2008, significant environmental outcomes have accrued with more than 1,400 schools participating in the program with the following impacts:</p> <ul style="list-style-type: none"> • saved more than \$41 million on bills (energy, water and waste disposal); • planted 5,271,038 trees; • saved more than 118,000 tonnes CO₂e greenhouse gas emissions; • diverted 194,000 cubic metres of waste from landfill; and • saved 1,884,783 kilolitres of water. 												
<p>i)</p>	<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>RSS enables schools to access the skills, knowledge and/or capabilities to systematically address sustainability and practical climate change action on their campus, in their curriculum and in their community. Reinvestment in the program has maintained visibility of sustainability actions in communities. Schools reach an estimated 40 per cent of the Victorian population; and the program enables the community to support and share the sustainability actions and resource savings, visibility and the focus of sustainability in schools. It supports teachers and students to develop the knowledge and understanding of sustainability and</p>												

		climate change including clear actions that individuals and communities can take to reduce their resource use and their carbon emissions.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided will enable Sustainability Victoria to deliver the RSS program, predominantly online, allowing schools to track and monitor their progress, generate energy savings and emissions reductions, and is consistent with resource requirements.

a)	Name of the program	Sustaining the EPA's strengthened regulatory functions	
b)	Objective/s of the program	Funding is provided for the Environment Protection Authority (EPA) to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the <i>Environment Protection Act 2017</i> (EP Act 2017).	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$23.8 million.	\$23.2 million.
d)	Details of how the program will be funded	Municipal and Industrial Waste Levy.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The EP Act 2017 expands the scope and expectations of EPA for the protection for the environment and human health by preventing the harmful effects of pollution and waste, including through the introduction of the General Environmental Duty. The funding is provided for the continued delivery of core regulatory functions to ensure EPA can fulfil its obligations under the EP Act 2017. These statutory obligations can only be provided by EPA under the legislation.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Performance measures and targets published in BP3 evidence the programs progress in achieving its stated objectives and expected outcomes. For 2022-23 (as at 30 April 2023), EPA is meeting or exceeding the annual target for 10 of the 11 performance measures. Further information on these performance measures is provided in the response to Question 1 of this questionnaire.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	EPA's governance, financial and risk management practices are robust and consistent with the requirements of the EP Act 2017 and Standing Directions 2018 (updated December 2022) under the <i>Financial Management Act 1994</i> . EPA has a nine-person Governing Board that oversees delivery against legislative objectives and strategic outcomes, including expenditure against budget. The Governing Board is supported by a Risk and Audit Committee, with an independent Chair.	

h)	Extent and level of efficiencies realised in the delivery of the program	Operational efficiencies have contributed to EPA exceeding the target for 10 of the 11 performance measures published in BP3 (as at 30 April 2023). EPA's strengthened focus on preventing harm from pollution and waste by ensuring the duty holders understand and eliminate or minimise as far as reasonable practicable, risks to human health and the environment has avoided significant costs associated with responding to catastrophic pollution events that have been historically experienced in Victoria.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The funding is provided for the continued delivery of core regulatory functions to ensure EPA can fulfil its obligations under the EP Act 2017. If the program ceased, EPA would have reduced capacity to effectively prevent harm to human health and the environment from pollution and waste, resulting in significant economic, social, and environmental impacts.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Further funding enables EPA to retain existing capability and capacity responsible for the delivery of core regulatory functions.

a)	Name of the program	Historic Boost for Camping in Victoria's Great Outdoors (Half-price camping fees)	
b)	Objective/s of the program	The continued investment will provide a 50 per cent reduction in camping fees at national and state parks across Victoria.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$3.0 million.	\$3.9 million.
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Continuation of the initiative will make Victoria's national and state parks more accessible and affordable, thereby encouraging lower income families and individuals, and under-represented communities to enjoy Victoria's parks all year. During the half-price camping fees initiative, Parks Victoria saw a 19 per cent increase in the number of visitor nights booked.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Bookeasy (Parks Victoria's online booking system) recorded an increase in bookings (i.e. number of nights booked and number of campers) during the time of the initiative. The half-price camping fees initiative has supported a 19 per cent increase in the number of visitor nights during the last three financial years, even in the years when travel for camping was restricted during COVID-19 outbreaks, with the number of booked nights at bookable campsites increasing from 203,208	

		in 2018-19 to 272,745 in 2021-22. Camper numbers at these sites in 2018-19 were 274,040 which increased to 339,161 campers in 2021-22.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	In July 2019, Parks Victoria introduced a half-price camping fees initiative in national and state parks over four years, with the final year being 2022-23. The initiative was delivered within budget and expected timeframe and in accordance with Parks Victoria's half price camping fees and charges as outlined in the Fees and Charges Schedule.
h)	Extent and level of efficiencies realised in the delivery of the program	During the half-price camping fees initiative, Parks Victoria saw an increase in the number of visitor nights booked and in the number of individual campers. The number of booked nights at bookable campsites increased from 203,208 in 2018-19 to 272,745 in 2021-22. Camper numbers in 2018-19 were 274,040 which increased to 339,161 campers in 2021-22.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If funding to continue this popular initiative is not provided, camping fees would return to their normal price.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The costings of this program have been informed by the costs of delivery of the Half-Price Camping Fees program previously, and the scope of the continued investment to provide a 50 per cent reduction in camping fees at national and state parks across Victoria.

a)	Name of the program	Seizing the economic opportunity of a net zero, climate resilient State (Delivering climate action)	
b)	Objective/s of the program	To enhance capability to drive progress towards Victoria's emissions reduction targets and support job creation in clean and competitive industries in Victoria.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$5.0 million.	\$5.0 million.
d)	Details of how the program will be funded	Sustainability Fund.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Core climate change policy capacity is required to enable ongoing work to drive progress towards Victoria's emissions reduction targets and to build Victoria's climate resilience.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<ul style="list-style-type: none"> Victoria's greenhouse gas emissions reduced by 32 per cent on 2005 levels. Provided secretariat for the Independent Expert Panel on Victoria's 2035 emissions reduction target. 	

		<ul style="list-style-type: none"> Completed updated emissions projections and modelled emissions reduction scenarios to inform the 2035 emissions reduction target. Supported determination of the Government’s 2035 emissions reduction target, which has been tabled in Parliament. Release of the first Victorian Government Climate-related Risk Disclosure Statement, marking the first time in Australia that a government has made a climate-related disclosure in line with the recommendations of the G20 Financial Stability Board’s Taskforce on Climate-related Financial Disclosures. Overhaul of Financial Reporting Direction 24 to put in place new requirements for all government entities to report on greenhouse gas emissions. Supported local governments through a significant upgrade to the Snapshot Climate Tool.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is on track to be delivered within scope, budget and against agreed milestones. Appropriate governance and risk management practices have been implemented throughout the program delivery, including oversight of the Sustainability Fund.
h)	Extent and level of efficiencies realised in the delivery of the program	Delivery efficiencies have been achieved through agile ways of working and collaboration across project teams. Funding for core climate change policy services will support further work to drive progress towards Victoria’s emissions reduction targets and to build Victoria’s climate resilience. Funding reflects the cost of providing core climate change policy services required to drive emissions reductions and build climate resilience.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	

a)	Name of the program	Wildlife protection and support package (Protecting our Faunal Emblems and Wildlife Victoria hotline)
b)	Objective/s of the program	<p>The Faunal Emblems Program (FEP) is helping to improve the long-term sustainability of the Leadbeater’s Possum and the Helmeted Honeyeater in the wild. The FEP:</p> <ul style="list-style-type: none"> enables targeted action to be undertaken to reduce the risk of extinction for Victoria’s iconic endangered faunal emblem species; aims to improve the viability of populations as well as increasing the area of suitable habitat for these populations; and

		<ul style="list-style-type: none"> supports Traditional Owner Connection to Country through training and on-ground actions and builds community support for and involvement in programs for the Helmeted Honeyeater and Leadbeater’s Possum. <p>The Wildlife Victoria Hotline:</p> <ul style="list-style-type: none"> provides a dedicated state-wide community reporting and coordination service for wildlife in distress; and is staffed 24/7 and comprises a number of wildlife trained staff. 				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	<table border="1"> <thead> <tr> <th>2022-23</th> <th>2023-24</th> </tr> </thead> <tbody> <tr> <td>\$2.5 million.</td> <td>\$1.5 million.</td> </tr> </tbody> </table>	2022-23	2023-24	\$2.5 million.	\$1.5 million.
2022-23	2023-24					
\$2.5 million.	\$1.5 million.					
d)	Details of how the program will be funded	Appropriation.				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p><u>Faunal Emblems Program</u></p> <p>Recent policies and inquiries including the Victorian State of the Environment report, the Parliamentary Inquiry into Ecosystem Decline in Victoria, and the Victorian Auditor General’s Office (VAGO) report on Protecting Victoria’s Biodiversity all point to a persistent loss of habitat across Victoria which is driving a decline in biodiversity. Victoria’s biodiversity continues to suffer from increasing pressure from climate change, resulting in a forecast trajectory of ongoing and accelerating decline in the health of Victoria’s natural environment.</p> <p>A Specific Needs Assessment conducted in 2020 by DEECA estimated that if the current management actions continued for Helmeted Honeyeater, the species would have a likely probability of persistence of 48 per cent in 50 years’ time, compared to a 0 per cent probability of persistence if action for the species was halted. Similar outcomes are anticipated for the Leadbeater’s Possum.</p> <p>Expert advice and assessments, on-ground action and engagement deliver a reduced risk of extinction for our ‘Critically Endangered’ faunal emblem species, the Helmeted Honeyeater and Leadbeater’s Possum, through the FEP. Options such as habitat restoration, gene mixing and translocation contribute to their long-term outlook. This work is also relevant to a host of other critically endangered species which are also listed under state and national laws.</p> <p><u>The Wildlife Hotline</u></p> <p>Wildlife Victoria annually is experiencing on average a 15 per cent increase in calls from the Victorian public into the Hotline, receiving thousands of calls per year from members of the public who are concerned about or have come across injured or displaced wildlife. The Hotline provides a valuable service by having</p>				

		<p>experienced volunteers provide initial advice (including safety advice) and if necessary, deploying one of their registered volunteers to attend at the site of the report, assess the situation and take appropriate action if necessary. There is no equivalent service provided by government or another organisation.</p> <p>This deliverable comprises a contribution to the salary costs at current staffing levels. Wildlife Victoria reported that the Victorian government contribution was used towards the running costs of their Hotline and response arrangements and equated to 16 per cent of their total income for the financial year. Without the funding, the hotline would function in a reduced capacity.</p>
<p>f)</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p><u>Faunal Emblems</u></p> <p>Evaluations of the existing initiatives found that the FEP programs are effectively delivering expected outcomes, and each has built a strong foundation for ongoing delivery through continued investment and engagement. The Program has a well-established governance framework and approach to program management, which will continue to lead to successful outcomes for further investment.</p> <p><u>The Wildlife Hotline</u></p> <p>Wildlife Victoria annually is experiencing on average a 15 per cent increase in calls from the Victorian public into the Hotline. To ensure prompt response to both the Victorian public and to sick, injured and orphaned wildlife across the State, staffing numbers need to be maintained in order to meet demand. The Hotline would need to be scaled back considerably without government support.</p>
<p>g)</p>	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p><u>Faunal Emblems</u></p> <p>The FEP met or exceeded its outcome indicators for 2020-21 through delivery of 26 projects:</p> <ul style="list-style-type: none"> • area protected under permanent agreements – result 204ha (target 81ha); • area of predator control – result 460ha (target 460ha); and • area of revegetation and weed control – result 49ha (target 44ha). <p>Risks will be identified and monitored proactively through initiative delivery, continuing the risk management process already undertaken. These processes include:</p> <ul style="list-style-type: none"> • risk assessments during initiative planning and implementation; • assigning ownership of all risk;

		<ul style="list-style-type: none"> financial status and performance status reports will be prepared and inform corporate reporting processes; and monitoring and evaluation plans for key deliverables will be developed and implemented. <p>Oversight of key biodiversity programs is provided by the Biodiversity Stewardship Committee (BSC) chaired by the DEECA Secretary. Regular progress reporting is provided to the BSC.</p> <p><u>The Wildlife Hotline</u> The Wildlife Hotline provides a valuable service for the community for which there is no current viable substitute. In 2020-21, the service received over 105,000 enquiries representing support for over 75,000 animals. The program helped leverage the support of over 800 volunteers, providing both volunteer time and in-kind equipment and transport costs. Under the program, Wildlife Victoria entered into a funding agreement with DEECA, which included program planning, reporting and acquittal requirements which have been appropriately met by Wildlife Victoria.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	The FEP will realise efficiencies by leveraging governance structures, stakeholder connections and actions established under the existing program.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing the FEP would reduce the benefits of previous and existing investment, erode positive relationships between government and stakeholders and result in further decline and greater extinction risk to Victoria’s Critically Endangered’ faunal emblem species, the Helmeted Honeyeater and Leadbeater’s Possum. The Wildlife Hotline would need to be scaled back considerably without government support, reducing staff numbers and support for injured wildlife.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on robust costings developed based on current experience and knowledge.

a)	Name of the program	Zoos Victoria Kids Free policy
b)	Objective/s of the program	The program provides free access to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo for children under the age of 16 on weekends, Victorian public holidays and school holidays.

c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23 \$10.0 million.	2023-24 \$10.2 million.
d)	Details of how the program will be funded	Parks and Reserves Trust Account.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Kids Free policy is an important initiative to engage with the community, that continues to provide affordable recreational activities for families and positive education outcomes for children. Specifically, the Kids Free policy:</p> <ul style="list-style-type: none"> • provides wonderful educational experiences for both children and adults. Zoos Victoria aims to offer unique learning experiences for children, adults and families that they would not otherwise experience in classrooms or at other zoos; • encourages the community to appreciate and better understand wildlife conservation and environmental protection. As Zoos Victoria seeks to act as an advocate for animal conservation, the policy enables visitors to be actively involved in conservation and environmental sustainability actions through specialised programs, campaigns and activities; and • eases cost of living pressures for Victorian families by making the three zoos more accessible and affordable. 	
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The Kids Free policy has been highly successful since its inception in meeting its key objectives. Noteworthy achievements include:</p> <ul style="list-style-type: none"> • the average number of kids visiting has increased by 46 per cent since the Kids Free policy was introduced; • from 2011-12 to 2021-22, over five million kids have attended one of the Victorian zoos for free under the Kids Free policy; • the Kids Free policy has also coincided with record Zoos Victoria membership numbers. Overall memberships have increased from 94,000 in 2010-11 to over 340,000 in 2022-23 (262 per cent increase). Kids Free as a component of a Zoo family membership is a vital factor in the success of the Zoos Victoria membership program; and • improved Zoos Victoria brand and reputation in the community and schools where many of the kids who visit Zoos Victoria take their learning and experiences from free visits to Zoos Victoria back to the classroom, and to change conservation and environmental habits and practices at home and the broader community. 	

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Kids Free program has run successfully every year since 2011 and continues through until the present day. Zoos Victoria communicates widely to attract children to the Zoo through marketing, communications and participation in the Zoos Victoria membership program. This is evidenced by the number of children visiting every year. The Kids Free program funds revenue that would otherwise be received as admission prices and is used to fund the operations and conservation aims of Zoos Victoria in accordance with the governance, internal control and risk management measures that control all of Zoos Victoria operations.
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable. This program provides free access to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo for children under the age of 16 on weekends, Victorian public holidays and school holidays.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The cessation of the Kids Free policy would: <ul style="list-style-type: none"> • result in Zoos Victoria re-introducing the related admission fees (at 50 per cent of the adult admission price); and • result in some level of reduced visitor numbers and lower revenues to all three zoos. •
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding reflects the cost to deliver the program, being the foregone admission revenue from the implementation of the Kids Free policy, including the new location Kyabram Fauna Park.

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Protecting raw materials for Victoria's infrastructure pipeline
b)	Objective/s of the program	<p>Funding was provided to:</p> <ul style="list-style-type: none"> accelerate resource planning, geoscience, land use planning and transport planning to secure strategic resources in critical resource locations. Expanding the successful Strategic Extractive Resource Area (SERA) pilots to address critical supply shortages, avoiding increasing the cost of construction activities in Greater Melbourne and regions; and deliver an innovative post quarrying land use flagship project and support industry actions to increase recycling and reduce waste and greenhouse gas emissions.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$2.4 million.
d)	Reasons why the program was established	The program was established to support delivery of actions in the government's Extractive Resources Strategy, released June 2018. The long-term planning and protection of extractive resources (sand, rock, clay, and gravel) is vital to secure the high-quality resources needed to meet Victoria's current and future infrastructure and affordable housing requirements.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<ul style="list-style-type: none"> This initiative has supported and engaged with industry and key stakeholder groups, local councils and local communities across the State. Extractives production has grown to 70 million tonnes per year in 2021-22 in Victoria (this compares to 63 million tonnes in 2018-19). Four projects secured Quarry Transformation Grants in October 2022 to help stimulate smart thinking about repurposing former quarry sites in ways that are innovative. The Quarry Transformation Grants program was launched on 7 March 2022, to promote innovation in land uses for quarries as they reach the end of their operational life. Supported the expansion and development of new quarries. For example, Earth Resources Regulation approved work authorities for 15 new quarries during 2021-22. Securing extractive resources in the long-term is a key priority and this is being achieved through the Strategic Extractive Resource Areas (SERA) program. SERAs use planning controls to secure quarry materials and provide certainty to the Victorian community. As an example, new SERA planning controls in the

		growth corridors of Wyndham City and South Gippsland Shire were released in August 2021.
f)	Reasons why further funding is not being sought	Further work to support the development of Victoria's extractives sector and the delivery of actions in the government's Extractive Resources Strategy will be managed through the 2023-24 State Budget initiative <i>Reform to Perform: Resources sector support to achieve Net Zero and the Big Build</i> . This includes supporting the SERA roll-out. A new Strategic Extractive Resources Roadmap was released on 5 December 2021. The roadmap improves the mapping of resources and planning provisions to better identify and protect rock, sand, and gravel in priority locations across Victoria.
g)	Nature of the impact of ceasing the program	There will be minimal impact in ceasing this program as the extractives work program will continue to be progressed during 2023-24. The 2023-24 State Budget also includes new funding for coordinating quarry approvals. This will aim to work with minerals and extractives project proponents and regulators across government to manage and accelerate, where possible, decisions for additional earth resources development or expansion in the immediate term. This will continue to support a growing extractives sector and provide the critical materials for Victoria's future infrastructure requirements.
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Solar for Business PV rebate (component of the Cheaper clean energy for small business initiative)
b)	Objective/s of the program	This initiative lowers energy bills for eligible businesses by reducing the upfront cost of the installation of an approved small-scale solar PV system of up to 30kW inverter capacity. To further reduce costs, business owners can apply for an interest-free loan.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$15.0 million
d)	Reasons why the program was established	The Solar for Business subsidy was a three-year economic stimulus measure to support Victorian businesses, reducing the upfront cost of solar PV for businesses by up to 50 per cent and their ongoing energy costs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	As of 8 May 2023, 2,735 Victorian businesses have had solar PV systems installed since the beginning of the program.
f)	Reasons why further funding is not being sought	The Solar for Business program was designed as a three-year economic stimulus measure to support Victorian businesses. The program is concluding on 30 June 2023, in line with its scheduled timeframe for delivery.

g)	Nature of the impact of ceasing the program	The program will allow eligible businesses to apply and be approved for a rebate up until June 30, 2023, allowing additional time beyond that date for installations to occur on premises. After cessation of the program, the government will continue to support the growth of Victoria's solar industry, and businesses to consider solar installation and uptake.
h)	Strategies that are being implemented to minimise any negative impacts	Solar Victoria will promote the program offering until June 30 to encourage uptake from businesses.

a)	Name of the program	Solar Battery Program
b)	Objective/s of the program	The Solar Homes Program is supporting eligible Victorian households to install a solar battery, by providing a rebate of up to \$2,950.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$22.8 million
d)	Reasons why the program was established	The solar battery program commenced in July 2019 to support Victorian households to install a solar battery and to maximise the energy cost saving benefits of their rooftop solar PV system with added battery storage.
e)	Details of who and how many used the program and evidence of the outcomes achieved	As of 8 May 2023, 13,748 Victorian households had approved applications for solar battery rebate since the beginning of the program, with 13,137 of those systems installed.
f)	Reasons why further funding is not being sought	In November 2020, the solar battery program was expanded from a total of 10,000 batteries to an accelerated delivery target of 18,500 batteries by 30 June 2023. The program is concluding in line with its scheduled delivery timeframe.
g)	Nature of the impact of ceasing the program	The program will allow eligible households to apply and be approved for a rebate up until 30 June 2023, allowing additional time beyond that date for installations to occur on premises.
h)	Strategies that are being implemented to minimise any negative impacts	Solar Victoria will promote the program offering until 30 June to encourage uptake from households. The Victorian Government has announced the launch of a Solar Battery loan program for up to 4,500 customers in 2023-24 which will support customers to reduce the upfront costs of purchasing a solar battery with the provision of an interest free loan.

a)	Name of the program	Powerline Bushfire Safety Program (PBSP)
b)	Objective/s of the program	To reduce bushfire ignition risk from high voltage electric lines.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$2.4 million
d)	Reasons why the program was established	The PBSP was established in 2011 to deliver on recommendation 27 (new safer assets) and 32 (safer network operations) from the Victorian Bushfires Royal Commission that resulted from the catastrophic 2009 Black Saturday bushfires. PBSP delivers a suite of mitigation measures across the highest risk areas in Victoria.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The PBSP is working closely with all Distribution Businesses (DBs), Energy Safe Victoria (ESV) and the Australian Energy Regulator (AER) to deliver benefits for communities in high bushfire risk areas. On 1 May 2023, 44 of 45 zoned sub-stations are now Rapid Earth Fault Current Limiter (REFCL) compliant. The remaining station in Benalla will be compliant in November, ahead of the bushfire season. Once all 45 zoned sub-stations are compliant, protection will be provided to more than 30,000 kilometres of high voltage powerlines across rural and regional Victoria. The completion of the REFCL rollout will result in a 48.1 per cent relative risk reduction in powerline bushfire risk.
f)	Reasons why further funding is not being sought	Once the third and final tranche of the REFCL rollout is complete, the PBSP will have delivered on the two key Victorian Bushfires Royal Commission recommendations. Additionally, the PBSP has also delivered on recommendation 16 and 17 from the 2020 Victorian Auditor-General Office's (VAGO) audit report. A Transition Plan is being drafted and will outline key activities such as updating the Bushfire Risk Model Phase 2 and f-factor Scheme that will need to continue to address risk.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Private Overhead Electric Lines (POELs) Scheme
b)	Objective/s of the program	To reduce bushfire ignition risk from private overhead electric lines.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$3.5 million
d)	Reasons why the program was established	To reduce the risk of bushfire ignitions from private overhead power lines.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The scheme targeted owners of POELs. Of the applications received, 122 are eligible to begin works; 39 have completed works and 83 have works in progress. Five kilometres of POELs have been undergrounded to date, reducing powerline-ignited bushfire risk in 25 local government areas across Victoria. A further 7.65 kilometres are scheduled to be undergrounded by 31 May 2023.

f)	Reasons why further funding is not being sought	The department has worked with distribution businesses (AusNet and Powercor) and Energy Safe Victoria to proactively identify POELs with significant defects and encourage owners to apply for the scheme. The end of program evaluation will identify learnings that can be utilised in the development of any future initiatives.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Industry energy transformation (Business Recovery Energy Efficiency Fund)
b)	Objective/s of the program	<ul style="list-style-type: none"> • Increase energy productivity and reduce energy costs for Victoria's businesses. • Accelerate the uptake of innovative energy efficiency and demand management technologies in the Victorian industrial and commercial sectors and participation in demand-side opportunities. • Create jobs through the implementation of equipment, systems and process upgrades that manage energy costs and supporting new sustainable employment.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$0.7 million.
d)	Reasons why the program was established	The Business Recovery and Energy Efficiency Fund (BREEF) was established to support businesses to improve their energy management, reduce consumption and deliver savings as they worked through and recovered from the economic impact of COVID-19.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Grants were provided to businesses to implement 109 energy efficiency and energy demand management projects. To date, 108 of the 109 projects have been completed delivering savings of over \$13 million in financial benefits to businesses, reducing 25,000 tonnes of greenhouse gas emissions. Over 90 full time equivalent jobs were created during project implementation and 40 ongoing roles through business growth and expansion.
f)	Reasons why further funding is not being sought	The program will conclude at the end of the 2022-23 financial year with all funded projects expected to be completed.
g)	Nature of the impact of ceasing the program	Business and industry have diverse processes and energy needs and this program provided valuable support and guidance to help them invest in improved efficiency, electrification and renewable gas alternatives. The Business Recovery Energy Efficiency Fund has produced guidance to educate business on demand management and gas substitution opportunities. Businesses can also access support for energy savings measures through the Victorian Energy Upgrades program.
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Distributed Energy Resources (DER) Strategy (grid integration, batteries, ZEVs)
b)	Objective/s of the program	<ul style="list-style-type: none"> • Relieve network constraints to improve solar enablement and reduce export constraints. • Improve technical integration for a high DER future through visibility, control and coordination. • Provide fit-for-purpose consumer protections and public benefits of DER. • Establish the foundations of a DER marketplace to support innovation and competition. •
c)	Expenditure in the financial year 2022-23 (\$ million)	\$1.1 million.
d)	Reasons why the program was established	The Grid of the Future program was established and funded to support de-risking the Solar Homes investments. The premise was that large-scale Victorian government investment in DER would unlock opportunities for Victorians but also create technical challenges which would be accelerated by this level of government investment.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Achievements from the program include:</p> <ul style="list-style-type: none"> • advocacy to distribution businesses resulted in network DER constraints being materially improved, increasing the percentage of new solar systems allowed to export their excess generation from 85 per cent to 95 per cent; • voltage complaints reduced by 80 per cent since October 2019; • reduced average customer voltages across Victoria from approximately 243 volts in 2020, to approximately 240 volts in 2021. This resulted in substantial energy efficiency and solar enablement savings which benefit both DER and non-DER customers; • free training for solar installers on DER technical standards compliance has been undertaken by over 25 per cent of Victorian solar installers; and • several public submissions have been made to shape national DER policy and regulation in the best interests of Victorian consumers. This includes one submission in 2022-23 to the Australian Energy Regulator's Measuring and Incentivising Export Service Performance Review, advocating for improve access to network data (which is foundational to a DER marketplace, supporting innovation and competition).

f)	Reasons why further funding is not being sought	The program was funded for a finite period of time which has now ceased. Objectives originally defined from the program have been achieved.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Melbourne Showgrounds Future Sustainability
b)	Objective/s of the program	To provide funding to support the short-term sustainability of the Showgrounds and to undertake an assessment of options to improve future sustainability.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$4.5 million.
d)	Reasons why the program was established	Funding was provided to review and support the financial sustainability of the Melbourne Showgrounds following significant disruption during the COVID-19 pandemic.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The program was internal to government and has been used to support the project funding obligations and government decision making with respect to the showgrounds.
f)	Reasons why further funding is not being sought	The program was funded for a finite period of time and the work has been completed. There is no impact of ceasing the program.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Strengthening Victoria's biosecurity system (SVBS)
b)	Objective/s of the program	<p>The Program had four key project streams:</p> <ol style="list-style-type: none"> 1. Strategy and Engagement: to increase participation, build engagement capability, and cultivate relationships among industry, community, and government for better biosecurity risk management and a shared vision for the future. 2. Regulatory Practice: to improve voluntary compliance and monitor compliance by enhancing regulatory practice and intelligence approaches, building capability in systems and people. 3. Biosecurity Business Systems: to enhance the efficient and effective delivery of IT services by building capability in people and systems 4. Legislative reform: Develop an integrated biosecurity legislative framework that understands best practices, strengths and weaknesses of

		the current framework, supports shared responsibility, and enables flexible and effective regulation adaptable to future changes.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$7.3 million
d)	Reasons why the program was established	In response to the escalating biosecurity threats over the last decade, the SVBS program was developed to strengthen Victoria's biosecurity system and maintain the State's strong biosecurity status. The program aimed to facilitate change and minimise the risks from increasing biosecurity threats, underpinned by developing a culture of shared responsibility with community and industry.
e)	Details of who and how many used the program and evidence of the outcomes achieved	An independent program evaluation found the SVBS program to be critical and timely in providing strategic direction, improving regulatory frameworks, building organisational capacity, capability and new biosecurity services, and strengthening collaboration across community, industry and government. The evaluators noted that this included the most extensive engagement in biosecurity in Victoria's history and was essential in creating a strong authorising environment for continued reform and garnering public support. Overall the program means Victoria is better placed to manage biosecurity risks.
f)	Reasons why further funding is not being sought	The focus of future activity encompasses increased emergency animal disease preparedness, implementing reform directions from SVBS and continued biosecurity system improvement. Future work will focus on emergency animal disease preparedness, implementing reform directions from SVBS and continued biosecurity system improvement. The existing high-level partnerships established through the SVBS program including internal and external reference groups that serve to facilitate wider system-wide changes are being leveraged to develop the Victorian Biosecurity Strategy, due for completion in the second half of 2022-23. Further work is underway to explore options to continue the reform.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	A new strategy to grow and modernise Victorian agriculture (Agriculture Energy Investment Plan)
b)	Objective/s of the program	The Agriculture Energy Investment Plan Extension (AEIPe) supports farm businesses to reduce energy costs, improve energy efficiency and explore alternative energy options.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$3.0 million.
d)	Reasons why the program was established	The Victorian Government's initial Agriculture Energy Investment Plan (AEIP) supported Victorian farmers to improve energy efficiency, support energy

		<p>generation capacity and lower emissions. The Plan supported projects to demonstrate on-farm energy efficiencies and own generation, and also supported research into benefits from combining energy and agriculture. It also provided information and support direct to farmers to enable them to continually improve their energy knowledge. Due to the success of the first round of the Agriculture Energy Investment Plan, funding was announced as part of the 2020-21 Budget to extend the Agriculture Energy Investment Plan. The extension built on the achievements of the first plan and supported more farmers to reduce energy costs and improve business resilience and sustainability.</p>
e)	<p>Details of who and how many used the program and evidence of the outcomes achieved</p>	<p>The Program supported farm businesses with free energy audits, and invest in energy efficient or own-generation technology through providing:</p> <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; and • research – facilitating partnerships to commercialise research for the farming sector. <p>Benefits included productivity improvements, energy and water efficiency gains, emission reduction and waste reduction, helping to sustain Victoria's adaptable and internationally competitive agriculture sector. Upon completion, recipients provided evidence of payment, final reports, statutory declarations, audit opinions (where required) and statement of project expenditure to evidence outcomes achieved.</p>
f)	<p>Reasons why further funding is not being sought</p>	<p>The extension of the AEIP in the 2020-21 State Budget allowed farmers that had received on-farm energy assessments but not a grant, the opportunity to apply for a grant. Further funding for this program is not required. The program has been well received by the sector. Farmers are still gaining additional benefits from the program via the demonstration of energy efficiency and renewable energy measures at the Agriculture Victoria SmartFarm at Ellinbank and via webinars, such as “ask the expert” services.</p>
g)	<p>Nature of the impact of ceasing the program</p>	
h)	<p>Strategies that are being implemented to minimise any negative impacts</p>	

a)	Name of the program	A new strategy to grow and modernise Victorian agriculture (Food to Market Infrastructure Program)									
b)	Objective/s of the program	The Food to Market Program supports investment into the Victorian agri-food supply chains to create new job opportunities in food manufacturing, grow exports and build the resilience of the sector.									
c)	Expenditure in the financial year 2022-23 (\$ million)	\$4.5 million.									
d)	Reasons why the program was established	The program was announced as part of the Strategy for Agriculture in Victoria – a 10-year plan for growing and supporting the Victorian agriculture sector									
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Details of the applications approved and the value of approved grants for Steam 1 and Stream 2 are provided in the below table.</p> <table border="1"> <thead> <tr> <th>Food to Market</th> <th>Applications approved</th> <th>Value of approved grants</th> </tr> </thead> <tbody> <tr> <td>Stream 1 (Strategic)</td> <td>16</td> <td>\$9 million</td> </tr> <tr> <td>Stream 2 (Competitive)</td> <td>16</td> <td>\$6 million</td> </tr> </tbody> </table>	Food to Market	Applications approved	Value of approved grants	Stream 1 (Strategic)	16	\$9 million	Stream 2 (Competitive)	16	\$6 million
Food to Market	Applications approved	Value of approved grants									
Stream 1 (Strategic)	16	\$9 million									
Stream 2 (Competitive)	16	\$6 million									
f)	Reasons why further funding is not being sought	A formal evaluation is underway to understand the program’s effectiveness in achieving program objectives – as such no further funding has been sought at this time. There is no impact of ceasing this program. Ongoing engagement continues with program recipients to deliver individual projects and acquit respective milestones.									
g)	Nature of the impact of ceasing the program										
h)	Strategies that are being implemented to minimise any negative impacts										

a)	Name of the program	Establishment of the Agriculture Infrastructure and Jobs fund
b)	Objective/s of the program	The Agriculture Infrastructure and Jobs Fund (AIJF) was established to invest in enabling economic infrastructure and agriculture supply chains to boost productivity, increase exports and reduce costs so that Victorian farmers, agribusinesses and agricultural industries could stay competitive, both domestically and internationally.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$4.8 million.
d)	Reasons why the program was established	The AIJF was the Victorian Government’s commitment to farmers and agribusinesses to strengthen the performance and resilience of the agriculture sector.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>The fund supported a range of individual projects including:</p> <ul style="list-style-type: none"> industry related research and development projects;

		<ul style="list-style-type: none"> the rollout of electronic identification tags and infrastructure for sheep and goats; road, rail, livestock and water infrastructure assessments and improvements; adoption of on-farm innovative technologies and sustainable energy generation solutions; and enablement of farm safety and indigenous foods initiatives.
f)	Reasons why further funding is not being sought	A formal evaluation is underway to understand the program's effectiveness in achieving program objectives – as such no further funding has been sought at this time. There is no impact of ceasing this program. There are ongoing engagements with recipients and subject matter experts to finalise the AIJF evaluation
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Taking our local produce to the world
b)	Objective/s of the program	Supported small-scale and craft food and beverage producers across Victoria grow, increase market opportunities, improve resilience and strengthen Victoria's regional offering to deliver flow-on benefits for jobs and tourism. The Small-Scale and Craft Program built on activities targeting businesses looking to scale-up operations, diversify product lines, expand exports and create new jobs.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$2.5 million.
d)	Reasons why the program was established	To continue momentum established in the Artisanal Sector Program and support Victoria's small-scale and craft businesses access capital and fast-track expansion and diversification through grants and develop skills through workshops. The program supported Victoria in achieving our goal of increasing agricultural exports to \$20 billion by 2030.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Over \$8 million was allocated across five rounds of grant programs. A series of workshops were held on improving business skills and determining export capability.
f)	Reasons why further funding is not being sought	The program objectives have been met. As such, no further funding is sought. Ongoing small-business support is available through Small Business Victoria. Many small-scale and craft producers are being supported through programs such as Drink Victorian, the Distillery Door Program and Victorian Grown. These programs focus on increasing consumer awareness of the products to increase demand and brand affiliation, furthering demand for this growing sector.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2022-23 and forward estimates
- d) actual expenditure as at 30 April 2023
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2023
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2023
- j) performance measures associated with the grant programs
- k) any budget allocation for the program in the 2023-24 Budget

Not applicable.

The 2022-23 Budget did not include any new DELWP programs and/or initiatives that were announced in response to COVID-19. However, the 2022-23 Budget did include a range of programs and initiatives that will generally support and assist the State in its recovery from the COVID-19 pandemic.

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2023-24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response.

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023-24 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Employee benefits	0.45	0.11	0.11	Biosciences Research Centre Project
Interest Expense	21.08	20.73	20.39	Biosciences Research Centre Project
Other operating expenses	12.53	16.54	14.64	Biosciences Research Centre Project
Total	34.06	37.38	35.13	Biosciences Research Centre Project

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Employee benefits	0.06	0.14	-	Showgrounds Redevelopment Project
Interest Expense	3.89	2.87	-	Showgrounds Redevelopment Project
Other operating expenses	1.51	1.82	-	Showgrounds Redevelopment Project
Total	5.47	4.82	-	Showgrounds Redevelopment Project

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Expenses on behalf of the State (Administered items statement)	224.66	165.00	285.63	Victorian Desalination Plant
Interest and depreciation expense (Administered items statement)	366.53	360.66	354.25	Victorian Desalination Plant
Total	591.19	525.67	639.88	Victorian Desalination Plant

b)

PPPs	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	2024-25 Estimated/Forecast (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)
Biosciences Research Centre Project	34.06	37.38	35.13	35.94	45.65	37.93
Showgrounds Redevelopment Project	5.47	4.82	-	-	-	-
Victorian Desalination Plant	591.19	525.67	639.88	650.28	650.71	677.71
Total	630.72	567.87	675.01	686.22	696.36	715.64

Alliance contracting – DTP only

Question 11

Not applicable.

Treasurer's advances

Question 12

For the 2022-23 financial year, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances, why additional funding was required and where it is reported.

Response

Nil –Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

- the Department's saving target for 2023-24
- how the Department will meet the various savings targets in 2023-24
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24.

Response

Initiative	Savings target for 2023-24 (\$ million)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 Budget	27.5	The Department will be providing further details to Government on implementation of the savings; however the target is expected to be met by measures that do not impact frontline services, including for example, reduced corporate and back office functions.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- b) the amount currently to be spent under the program or initiative during 2023-24
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

In the 2023-24 Budget, there have been no specific decisions made to reprioritise, curtail or reduce any programs or initiatives in the 2023-24 year. Please see the response to Question 13 in relation to the actions DELWP will take in 2023-24 in response to achieving savings and efficiencies and expenditure reduction measures.

Performance measures – new

Question 15

For all new performance measures in the 2023-24 Budget Paper No. 3: Service Delivery, please provide:

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

Response

	Performance measure	Environmental volunteer hours contributing to the health of Victoria's biodiversity
a)	Description/purpose of the measure	This performance measure demonstrates the quantitative impact of environmental volunteers who volunteer under programs supported with Environment and Biodiversity output funding.
b)	Assumptions and methodology underpinning the measure	The result is the sum of hours volunteered, as submitted by environmental volunteering groups caring for landscapes. Environmental groups caring for landscapes are those that undertake physical work and activities on the ground to protect and enhance the natural environment such as planting, weeding and landscape restoration.
c)	How target was set	The target is based on 2021-22 data, which provides a benchmark for hours contributed.
d)	Shortcomings of the measure	The result is an estimation as volunteers do not fill out time sheets for the hours that they contribute.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates participation in environmental volunteering programs, which supports sustainable land management and environmental stewardship.

	Performance measure	On-ground action to support local environmental outcomes
a)	Description/purpose of the measure	This performance measure quantifies the area over which actions for local environmental outcomes are undertaken. These actions include revegetation, pest herbivore control and weed control performed outside of areas classified as 'priority' for improving biodiversity outcomes, but still meet local environmental objectives. For example, deer control to reduce vehicle collision risk in peri-urban Melbourne and support for Traditional Owner priorities. Activities captured included those funded under BushBank, the Deer Control Program and the Victorian Landcare Grants Program.
b)	Assumptions and methodology underpinning the measure	The result is the footprint of activity (in hectares) which often involves multiple or repeated actions. Where control activities are undertaken at multiple times over one location to control individual or multiple species, it is only counted once.
c)	How target was set	The target is based on the annual contribution of funding allocated towards actions to support local environmental outcomes.
d)	Shortcomings of the measure	This measure does not account for repeated control activities undertaken to reduce the number and density of pest animals or weeds.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates that on ground activities in locations beyond those defined as 'priority' for improving biodiversity are occurring, assessing the broader environmental outcomes impacts such as support for Traditional Owner priorities.

	Performance measure	Priority conservation actions for threatened species
a)	Description/purpose of the measure	This performance measure quantifies the delivery of targeted management actions undertaken by DEECA and its delivery partners to improve the likelihood of threatened species' persistence and recovery. These include actions such as gene mixing, translocations, ex-situ management (captive breeding and plant nurseries), supplementary feeding, and other actions funded through programs administered by DEECA including the Icon Species Program, Faunal Emblems Program, and Nature Fund.
b)	Assumptions and methodology underpinning the measure	The result is a count of individual actions undertaken to improve threatened species persistence and recovery in the reporting period.
c)	How target was set	The target is based on the annual contribution of funding allocated towards direct conservation actions for threatened species. Individual actions are determined through an assessment of Action Statements, Species Forecast Reports, Recovery Plans, Specific Needs Assessments among other resources.

d)	Shortcomings of the measure	The measure records the number of priority direct conservation actions but will not necessarily be able to determine the quality or impact of those actions.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates that conservation actions for threatened species are occurring, the impact of which is improved biodiversity outcomes.

	Performance measure	Traditional Owner groups whose Country plans, cultural values and practices are enabled by Biodiversity policies and programs
a)	Description/purpose of the measure	This performance measure provides the percentage of Traditional Owner organisations whose Country Plans, values and practices have been enabled through the department's biodiversity policy and programs.
b)	Assumptions and methodology underpinning the measure	The result is a count of Traditional Owner groups for which DEECA's actions meet a defined set of enabling criteria, as a proportion of the total number of Traditional Owner groups.
c)	How target was set	The target is based on an analysis of the quality of the department's current engagement with Traditional Owners.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates that the department is supporting Traditional Owners, the impact of which is support for Country, cultural values and practices.

	Performance measure	Applications for licences and permits completed within statutory timelines
a)	Description/purpose of the measure	This performance measure reflects the timeliness of EPA's assessment and decision-making on applications for licences and permits issued under section 43(2) of the <i>Environment Protection Act 2017</i> .
b)	Assumptions and methodology underpinning the measure	The result is a count of applications and permits completed within statutory timelines as a proportion of all applications and permits processed within the reporting period.
c)	How target was set	The target reflects the anticipated volume and complexity of applications for licences and permits.
d)	Shortcomings of the measure	Not applicable.

e)	How the measure will enable assessment of the impact of the service	This measure demonstrates that EPA is effectively performing its regulatory role under the <i>Environment Protection Act 2017</i> through providing licences and permits in a timely manner.
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	Performance measure	On ground biodiversity actions targeted towards priority locations
a)	Description/purpose of the measure	This performance measure reflects the extent to which on-ground actions are occurring in priority areas to optimise investment for biodiversity outcomes.
b)	Assumptions and methodology underpinning the measure	The result is the area of relevant activity that aligns with the priority area, as a proportion of the total area of relevant activity across the State.
c)	How target was set	The target is based on project plans provided by delivery partners and acknowledges that not all actions will occur in priority locations due to broader requirements for local environmental outcomes.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates that on ground biodiversity actions are occurring in priority areas, the impact of which is optimised investment in a healthy, resilient and biodiverse environment.

	Performance measure	Energy back-up systems established at Community Hubs
a)	Description/purpose of the measure	This performance measure quantifies delivery of energy back-up systems at community hubs. Community hubs are spaces that can be made available to the community during a prolonged power outage to provide amenities such as showers, cooking areas and charging points for devices. Energy back-up systems comprise of a mixture of solar, battery, diesel generators and monitoring software that power the community hubs.
b)	Assumptions and methodology underpinning the measure	The result is a count of energy back-up systems installed and operational at community hubs.
c)	How target was set	The target is based on project completion dates specified in negotiated funding agreements.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates the establishment of energy back-up systems at community hubs, the impact of which is support for communities during prolonged power outages.

	Performance measure	Neighbourhood batteries installed
a)	Description/purpose of the measure	This performance measure demonstrates progress against a 2022 Government commitment to install 100 neighbourhood batteries over four years.
b)	Assumptions and methodology underpinning the measure	The result is a count of neighbourhood batteries installed during the reporting period.
c)	How target was set	The target is based on the reasonable time required to complete projects. Considerations for project scheduling include the time required to complete community consultation and negotiate site leases, as well as battery purchase order lead times.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates delivery of neighbourhood batteries, the impact of which is improved reliability in outage prone areas, enhanced local hosting capacity for solar energy and expanded household access to storage benefits.

	Performance measure	Applications for Solar PV rebates for owner-occupied households approved
a)	Description/purpose of the measure	This performance measure quantifies the approval of eligible applications for owner-occupied households.
b)	Assumptions and methodology underpinning the measure	The result is a count of applications for owner-occupied households that are approved within the reporting period.
c)	How target was set	The target is based on the funding allocation for the given year.
d)	Shortcomings of the measure	Consumer uptake is influenced by market conditions, supply chain influences and consumer confidence.
e)	How the measure will enable assessment of the impact of the service	This metric measures the success of the Solar Homes program in recruiting Victorians for the rebate offered on solar PV systems, the impact of which is a lower emissions future and reduced fossil fuel usage and air pollution.

	Performance measure	Applications for Solar PV rebates for rental households approved
a)	Description/purpose of the measure	This performance measure quantifies the approval of eligible applications for rental households.
b)	Assumptions and methodology underpinning the measure	The result is a count of applications for rental households that are approved within the reporting period.
c)	How target was set	The target is based on the funding allocation for the given year.

d)	Shortcomings of the measure	Consumer uptake is influenced by market conditions, supply chain influences and consumer confidence.
e)	How the measure will enable assessment of the impact of the service	This metric measures the success of the Solar Homes program in recruiting Victorians for the rebate offered on solar PV systems, the impact of which is a lower emissions future and reduced fossil fuel usage and air pollution.

	Performance measure	Applications for Solar Battery loans approved
a)	Description/purpose of the measure	This performance measure quantifies the number of interest free loans for solar batteries issued by Solar Victoria.
b)	Assumptions and methodology underpinning the measure	The result is a count of eligible applications for Solar Battery loans approved within the reporting period.
c)	How target was set	The target is based on the funding allocation for the given year.
d)	Shortcomings of the measure	Consumer uptake is influenced by market conditions, supply chain influences and consumer confidence.
e)	How the measure will enable assessment of the impact of the service	This metric demonstrates uptake of interest free loans by Victorian households, the impact of which is accessible and affordable clean energy for Victorians.

	Performance measure	Water market information products published annually to ensure water users can make informed decisions
a)	Description/purpose of the measure	This performance measure provides information on the timely annual publication of accessible water market information products. This includes, but is not limited to annual trade statistics, and information on largest water owners and broker performance. This information aims to support water market participants to make informed decisions and to provide the community with confidence in the integrity of Victoria's water markets.
b)	Assumptions and methodology underpinning the measure	The publication dates of water market information products are recorded. If all water information products are published by the December following the end of the financial year, the performance measure target is considered 'met'.
c)	How target was set	The target of December balances user expectations and the time required to process and analyse information following the end of the water (financial) year.
d)	Shortcomings of the measure	Not applicable.

e)	How the measure will enable assessment of the impact of the service	This performance measure demonstrates that water information products are being published on time, the impact of which is accessible and transparent water market information.
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	Performance measure	100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for on ground delivery
a)	Description/purpose of the measure	This performance measure reflects the date at which burns identified in the current year of the Joint Fuel Management Program are ready for delivery.
b)	Assumptions and methodology underpinning the measure	The result is the month and year at which burns/on-ground works that have been identified from the approved Joint Fuel Management Program are ready to be delivered, provided that weather conditions are suitable. At this stage, the identified burns are included in a roster of works and resourced accordingly.
c)	How target was set	The target date of 28 February generally marks the beginning of ideal weather conditions for planned burns and correlates with the availability of staff resources to conduct planned burns.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates the timely preparation for planned burns, the impact of which is reduced bushfire risk and outcomes for land management e.g. regeneration.

	Performance measure	Commence action within specified timeframes on new or amended accreditations to restore or enable trade
a)	Description/purpose of the measure	The Interstate Certification Arrangement Scheme (ICA) is a national scheme administered by all states and territories. The scheme enables a business to be accredited by a state or territory plant quarantine authority to issue plant health assurance certificates for its produce. This measure demonstrates the responsiveness of the Chief Plant Health Officer unit within DEECA in initiating action on new or amended accreditation programs that meet the Interstate Certification Arrangement Scheme rules.
b)	Assumptions and methodology underpinning the measure	The result is the number of new or amended accreditations initiated within 60 days following receipt of a request, as a proportion of the total number of requests received within the reporting period.
c)	How target was set	The target of 96 percent is based on historical performance, available resourcing and the expected workload over 2023-24.

d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure demonstrates timely action on new or amended accreditations, the impact of which is interstate market access for Victorian businesses in line with national quarantine guidelines.

	Performance measure	New Strategic fuel breaks constructed
a)	Description/purpose of the measure	This measure reports on the length of strategic fuel breaks constructed. It includes the building of asset protection breaks and landscape protection breaks in any given year.
b)	Assumptions and methodology underpinning the measure	The kilometres of strategic fuel breaks constructed in each region are summed to provide a total across the State.
c)	How target was set	The target is based on the annual contribution of funding for this activity. The selection of new fuel breaks constructed is based on a risk rating tool which incorporates key criteria to reduce risk to people, property and the environment.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure identifies the length of strategic fuel breaks constructed, the impact of which is protection of communities, catchments and the environment from devastation by bushfire.

	Performance measure	Strategic fuel breaks maintained
a)	Description/purpose of the measure	This measure reports on the length of strategic fuel breaks maintained in any given year. It includes all works that ensure the existing fuel break network remains fit for purpose.
b)	Assumptions and methodology underpinning the measure	The kilometres of strategic fuel breaks maintained in each region are summed to provide a total across the State.
c)	How target was set	The target is based on the annual contribution of funding for this activity. The selection of fuel breaks maintained is based on a risk rating process which incorporates key criteria to reduce risk to people, property and the environment.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable assessment of the impact of the service	This measure identifies the length of strategic fuel breaks maintained, based on priority and risk the impact of which is protection of communities, catchments and the environment from devastation by bushfire.

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome
- f) the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

	Performance measure	Weed control in priority locations
a)	Description/purpose of the measure	This performance measure quantifies the effective treatment area over which actions to manage transformer weeds as a threat to biodiversity are undertaken within priority areas. Transformer weeds are invasive plant species that have the capacity to change the character, condition, form or nature of one or more ecosystems over substantial areas relative to the extent of that ecosystem.
b)	The previous target	140,000 hectares.
c)	The new target and how it was set	50,000 hectares. The lower 2023-24 target reflects the realignment from weed to pest animal control programs, with increased activity to occur on pest control. The new target also reflects improvements in the use of models to plan and estimate future on-ground action.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 140,000 hectares; 2021-22 actual is 39,609 hectares) due to storm and flooding events. Additionally, investment was optimised for positive biodiversity outcomes by directing increased efforts toward pest predator and pest herbivore control, resulting in an increase in those measures and a reduction in outcomes for weed control. The 2022-23 expected outcome is 25,000 hectares. There is now improved precision in how we plan, deliver, record and report on-ground weed control. This enables us to:

		<ul style="list-style-type: none"> report on the actual area of treatment within a project area instead of the entire project area; and concentrate weed control in specific areas where we get the most benefit. This results in the reporting of less hectares of weed control against this performance measure, however the outcomes are similar to those achieved historically.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on year to date program activity and scheduled program activity, as assessed through progress reports from delivery partners.

	Performance measure	Pest predator control in priority locations
a)	Description/purpose of the measure	This performance measure quantifies the effective treatment area over which actions to manage pest predator threats to biodiversity are undertaken within priority areas.
b)	The previous target	400,000 hectares.
c)	The new target and how it was set	700,000 hectares. The target is based on the available funding for this activity.
d)	The justification for changing the target	The higher 2023-24 target reflects the realignment of activities across weed and pest animal control programs to optimise investment for biodiversity outcomes, with increased activity to occur on pest predator control.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was exceeded in 2021-22. The 2022-23 expected outcome is 650,000 hectares.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on year to date program activity and scheduled program activity, as assessed through progress reports from delivery partners.

	Performance measure	Revegetation in priority locations for habitat connectivity
a)	Description/purpose of the measure	This performance measure quantifies the area of revegetation undertaken within priority areas to improve habitat condition, extent and connectivity.
b)	The previous target	1,000 hectares.
c)	The new target and how it was set	500 hectares. The 2023-24 target is lower than the 2022-23 target to reflect the rescoping of the private land component of the BushBank program, and to align it with the expected delivery of the program including negotiations with landholders.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 1,000 hectares; 2021-22 actual was 300 hectares) due to reprioritisation of resources to bushfire recovery, pest and herbivore control activities, and additional time required for stakeholder engagement to plan the implementation of large-scale revegetation programs. This reprioritisation

		enabled a greater benefit to more species, in line with Biodiversity 2037 outcomes. The 2022-23 expected outcome is 490 hectares.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on year to date program activity and scheduled program activity, as assessed through progress reports from delivery partners.

	Performance measure	Planning referrals relating to native vegetation processed within statutory timeframes
a)	Description/purpose of the measure	This performance measure provides information on timely responses to planning permit referrals to remove native vegetation. These are referred to DEECA under the <i>Mineral Resources (Sustainable Development) Act 1990</i> and the <i>Planning and Environment Act 1987</i> .
b)	The previous target	80 per cent.
c)	The new target and how it was set	70 per cent. The target reflects the expectation of increased case numbers and higher complexity cases.
d)	The justification for changing the target	The lower 2023-24 target reflects the expectation of increased case numbers and higher complexity cases, largely attributable to renewable energy, major infrastructure and other economic stimulus projects.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual result of 78 per cent was within three percent of the 80 per cent target. The 2022-23 expected outcome is 80 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on year to date performance and anticipated performance in the context of expected workload and resourcing for the remainder of the year.

	Performance measure	Total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment
a)	Description/purpose of the measure	This performance measure quantifies EPA's effectiveness as a regulator through its undertaking of inspections that assess premises whose operations could represent a significant risk to the environment and human health.
b)	The previous target	360–400 inspections that assess premises whose operations could represent a significant risk to the environment and human health.
c)	The new target and how it was set	4,000 total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment. The new measure reports on all

		inspections, rather than a subset of inspections. The target is based on EPA's resource availability in the context of other regulatory priorities.
d)	The justification for changing the target	The target was changed to reflect the inclusion of all response and prevention-based inspections conducted by EPA, rather than a subset of inspections involving higher-risk sites and priority responses. The inclusion of all inspection categories is consistent with EPA's role in applying the general environmental duty under the <i>Environment Protection Act 2017</i> .
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was exceeded in 2021-22. The 2022-23 expected outcome is 500.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on year to date data and expected program activity.

	Performance measure	Proportion of Victorian households with access to organic food and garden waste recycling services
a)	Description/purpose of the measure	This measure reflects progress towards Victoria's target of 100 per cent of households having reasonable access to organic food and garden waste recycling or local composting services by 2030, a component of the Recycling Victoria action plan.
b)	The previous target	47 per cent.
c)	The new target and how it was set	50 per cent. The target is based on the roll out of organic food and garden waste recycling services over 2023-24.
d)	The justification for changing the target	The higher 2023-24 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030. This target is expected to increase substantially as funded projects to increase capacity come online over the next 24 months and councils are supported to roll out organic food and garden waste recycling services.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was exceeded in 2021-22. The 2022-23 expected outcome is 33 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on program activity to date and scheduled program activity.

	Performance measure	Proportion of Victorian households with access to separated glass recycling services
a)	Description/purpose of the measure	This performance measure reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.

b)	The previous target	14 per cent.
c)	The new target and how it was set	23 per cent. The target is based on the roll out of kerbside glass recycling services over 2023-24 as per council kerbside transition plans.
d)	The justification for changing the target	The higher 2023-24 target reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target is 11 per cent; 2021-22 actual is 6 per cent) due to lower than expected early adoption of separated glass services. The 2022-23 expected outcome is 16 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on program activity to date and scheduled program activity.

	Performance measure	Cumulative increase in the capacity of Victoria's resource recovery infrastructure
a)	Description/purpose of the measure	The Resource Recovery Infrastructure Fund aims to support the development of infrastructure that improves the collection and processing of recycled materials. The program seeks innovative projects that will increase capacity of the resource recovery industry to recover priority materials and prevent them from going to landfill. This measure demonstrates the ability to achieve the target of increasing Victoria's current resource recovery rate.
b)	The previous target	1,500,000 tonnes.
c)	The new target and how it was set	2,000,000 tonnes. The target is based on activities underway to commission a large number of projects under the Industry and Infrastructure Development Package, increasing resource recovery of kerbside materials.
d)	The justification for changing the target	The higher 2023-24 target reflects the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was exceeded. The 2022-23 expected outcome is 1,480,000 tonnes.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on analysis of year to date data and the capacity of projects scheduled for completion by 30 June 2023.

	Performance measure	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
a)	Description/purpose of the measure	This measure reports on the number of Victorian Energy Efficiency Certificates surrendered. Each certificate equals one tonne of greenhouse gas emissions. The

		surrender of certificates in line with the target is a key sign that the market-based scheme is operating as intended, i.e. liable parties are buying certificates and therefore creating a demand for certificates and driving greenhouse gas reduction.
b)	The previous target	13.2 million certificates.
c)	The new target and how it was set	6.9 million certificates. The lower 2023-24 target reflects the Victorian Energy Efficiency Target for 2023.
d)	The justification for changing the target	The 2022-23 target incorporated the Victorian Energy Efficiency Target for 2021 and 2022 due to the delayed surrender of the 2021 certificates as a result of COVID-19 impacts. The 2023-24 target reflects a return to normal certificate surrendering dates, as legislated under the <i>Victorian Energy Efficiency Target Act 2007</i> .
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 6.5 million; 2021-22 actual is 0) due to COVIDSafe settings limiting installations of energy efficiency upgrades in households and businesses. This resulted in some certificate providers not being able to meet their contracts with energy retailers. While sufficient energy efficiency certificates were created to meet the target, the liability surrender date was delayed to 31 July 2022 to allow more time for contracts to be renegotiated or retailers to source certificates from elsewhere. The 2022-23 expected outcome is 13.2 million certificates.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome is based on actual 2021-22 surrender data as at 31 July 2022 (6.5 million certificates) plus the surrender required to meet the Victorian Energy Efficiency Target for 2022 (6.7 million certificates).

	Performance measure	Share of Victoria's electricity generation from renewable sources
a)	Description/purpose of the measure	This measure demonstrates progress towards achieving Victoria's renewable energy targets and the effectiveness of Victoria's renewable energy policies in driving growth in renewables and reducing emissions. It records progress towards Victoria's Renewable Energy Targets of 25 per cent by 2020 (which was achieved), 40 per cent by 2025, 65 per cent by 2030 and 95 per cent by 2035.
b)	The previous target	38 per cent.
c)	The new target and how it was set	40 per cent. The target accounts for additional renewable generation capacity coming online during 2023-24.
d)	The justification for changing the target	The higher 2023-24 target reflects the advanced progress being made towards Victoria's renewable energy target of 40 per cent by 2025.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was exceeded. The 2022-23 expected outcome is 38 per cent.

f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	This measure reports on the calendar year period, therefore the 2022-23 expected outcome is the actual outcome for the 12 months to 31 December 2022.
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	Performance measure	New Energy Jobs Fund projects completed
a)	Description/purpose of the measure	This measure demonstrates the delivery of New Energy Job Fund (NEJF) projects. Completed NEJF projects will contribute a range of project specific benefits including the addition of renewable energy to the electricity grid, strengthening of sector skills, building state-wide capabilities and driving innovation in Victoria's new energy technologies sector.
b)	The previous target	2.
c)	The new target and how it was set	15. The target is based on the number of projects scheduled for practical completion in 2023-24.
d)	The justification for changing the target	The higher 2023-24 target reflects new projects funded under round 6 of the NEJF, which was approved and launched by the former Minister for Energy, Environment and Climate Change in July 2022.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target is 15 projects; 2021-22 actual is 13 projects) due to COVID-19 impacts on one project, and another project requiring additional time for its participating energy retailer to register as a residential retailer. The 2022-23 expected outcome is 2 projects.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the existing number of completed projects plus the number of projects scheduled for practical completion during the remainder of 2022-23.

	Performance measure	Vulnerable Victorian energy consumers reached through consumer support programs
a)	Description/purpose of the measure	This measure quantifies the reach of energy consumer support programs delivered by the department. These include outreach programs for community groups, not-for-profit organisations, and members of parliament; Victorian Energy Compare presentations; and external events where consumers can interact and receive support to reduce their energy costs.
b)	The previous target	50,000.
c)	The new target and how it was set	13,000. The target reflects the number of vulnerable Victorians expected to be reached through the Energy Assistance Program as per the 2023-24 program plan.

d)	The justification for changing the target	The lower 2023-24 target reflects completion of the Power Saving Bonus Community Outreach program.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was exceeded. The 2022-23 expected outcome is 70,000.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on analysis of year to date data and projected program activity for the remainder of the year.

	Performance measure	Applications for hot water rebates approved
a)	Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians to install hot water systems.
b)	The previous target	6,000.
c)	The new target and how it was set	4,510. The lower 2023-24 target reflects the number of rebates available, in line with the phasing of the program.
d)	The justification for changing the target	The lower 2023-24 target reflects a fewer number of rebates available in line with the phasing of the program.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 6,000; 2021-22 actual was 745) due to low demand for hot water rebates and the impact of the COVID-19 pandemic on hot water sales activity. The 2022-23 expected outcome is 4,672.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected uptake of hot water rebates for the remainder of the year.

	Performance measure	Crown land leases directly managed by the Department
a)	Description/purpose of the measure	This performance measure monitors and tracks the total number of direct Crown land leases managed by DEECA.
b)	The previous target	678.
c)	The new target and how it was set	666. The target reflects the transfer of some leases to other agencies, partially offset by expected demand for new leases from the telecommunications sector.
d)	The justification for changing the target	The lower 2023-24 target was changed to reflect the number of leases expected to be managed by the department in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target is 720; 2021-22 actual is 658) due to the transfer of leases to other agencies, some leases not being renewed by tenants and other leased parcels of land being reclassified as reserves to be managed by Committees of Management. The 2022-23 expected outcome is 657 leases.

f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the number of negotiations that DEECA is currently supporting.
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	Performance measure	Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services
a)	Description/purpose of the measure	This measure provides information on the number of negotiations for which DEECA provides support to the Department of Justice and Community Safety (DJCS), who lead the Victorian Government's negotiation of agreements under the <i>Traditional Owner Settlement Act 2010 (Vic)</i> and/or <i>Native Title Act 1993 (Cwlth)</i> .
b)	The previous target	3.
c)	The new target and how it was set	6. The higher target reflects delays in finalising negotiations of three agreements. This will result in the department supporting six negotiations.
d)	The justification for changing the target	The target was adjusted to reflect the number of negotiations that DEECA will be supporting in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 6.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the number of negotiations that DEECA is currently supporting.

	Performance measure	Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department
a)	Description/purpose of the measure	This measure demonstrates how the government's policy of settling native title claims for Victoria's Traditional Owners is being enacted post the agreement-making phase.
b)	The previous target	6.
c)	The new target and how it was set	7. The higher 2023-24 target reflects the recognition of the Eastern Maar Native Title claim.
d)	The justification for changing the target	The target was changed to reflect the number of agreements scheduled for implementation over 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 6.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the number of agreements DEECA is currently implementing.

	Performance measure	Participants in Coastcare activities
a)	Description/purpose of the measure	This performance measure provides information on participation in Coastcare activities under the Coastcare Victoria program such as the annual Summer by the Sea program and volunteer capacity building initiatives.
b)	The previous target	10,000.
c)	The new target and how it was set	7,500. The target is based on the funding profile of initiatives that contribute to this measure.
d)	The justification for changing the target	The target was changed to reflect updated projections of demand and the funding profile of initiatives that contribute to this measure.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 10,000; 2021-22 actual is 9,094) due to COVIDSafe settings impacting face to face delivery of Coastcare activities. The 2022-23 expected outcome is 8,000. The 2022-23 expected outcome is lower than the 2022-23 target reflecting external demand for the program. A review of Coastcare activities has been completed and actions to facilitate increased uptake are being implemented.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on analysis of year to date data and projected participation for the remainder of the year.

	Performance measure	Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne
a)	Description/purpose of the measure	This performance measure reports on the number of people visiting the Royal Botanic Gardens and the Cranbourne Gardens as visitor destinations.
b)	The previous target	2.2–2.4 million.
c)	The new target and how it was set	2.3-2.5 million. The target is based on an analysis of historical data and factors in an anticipated increase in visitation due to planned activities through major events and learning programs.
d)	The justification for changing the target	The target was adjusted to reflect higher visitation levels expected as a result of major events and learning programs planned for 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 2.0-2.2 million, 2021-22 actual was 1.78 million) due to significantly reduced international and interstate tourism to Melbourne Gardens and a reduction in the amount of public programming at both sites due to COVIDSafe settings. The 2022-23 expected outcome is 2.1 million.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected visitation.

	Performance measure	Specimens curated in the State Botanical Collection
a)	Description/purpose of the measure	This performance measure provides information on the number of herbarium specimens curated in the State Botanical Collection. Curation is the process of preparation, identification, mounting, imaging and databasing specimen information.
b)	The previous target	30,000.
c)	The new target and how it was set	20,000. The target factors in a reduction in specimens able to be curated due to the impact of essential building works under the 'Safeguarding Victoria's critical seed and botanical collection' asset initiative.
d)	The justification for changing the target	The target was adjusted to account for building works impacting on curation activity.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target is 30,000; 2021-22 actual was 26,984) due to COVIDSafe settings limiting on-site curation works. The 2022-23 expected outcome is 12,750.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on analysis of year to date data and projected curation activity for the remainder of the year

	Performance measure	Suburban pocket parks completed
a)	Description/purpose of the measure	This performance measure quantifies the number of suburban pocket parks completed under the Suburban Parks Program and the Building Works Package.
b)	The previous target	29.
c)	The new target and how it was set	9. The target is based on the funding allocation and expected implementation timelines.
d)	The justification for changing the target	The lower 2023-24 target reflects the completion of 20 suburban pocket parks in 2022-23, with nine pocket parks remaining under the Suburban Parks Program expected to be delivered in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	This performance measure did not exist in 2021-22. The 2022-23 expected outcome is 20 parks.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome is based on the number of parks already completed in the year to date plus anticipated project completions for the remainder of the year.

	Performance measure	Visits to national, state, urban and other terrestrial parks
a)	Description/purpose of the measure	This performance measure provides information on the overall use of parks. Visiting parks provides many personal wellbeing benefits for park visitors with many secondary

		benefits to communities including economic benefits of tourism and overall health outcomes.
b)	The previous target	82 million.
c)	The new target and how it was set	83 million. The target is based on a number of inputs such as historical visitation data, population growth and new investment.
d)	The justification for changing the target	The target was increased to reflect expected increases in visitation following investment in digital platforms for visitors, facility upgrades and employment of additional rangers. The target was also increased to account for population growth.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	A result is not available for 2021-22 because results for this measure are captured every two years. The 2022-23 expected outcome is 82 million.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome is based on an analysis of year to date survey data and projected visitation for the remainder of the year.

	Performance measure	Visits to piers and jetties
a)	Description/purpose of the measure	This performance measure provides information on the overall use of piers and jetties in Victoria.
b)	The previous target	37 million.
c)	The new target and how it was set	38 million. The target is based on a number of inputs such as historical visitation data, population growth and new investment.
d)	The justification for changing the target	The target was increased to reflect expected increases in visitation following the restoration of assets and takes into account population growth.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	A result is not available for 2021-22 because results for this measure are captured every two years. The 2022-23 expected outcome is 27.4 million.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome is based on an analysis of year to date survey data and projected visitation for the remainder of the year.

	Performance measure	Area of waterway vegetation works undertaken to improve the health and resilience of waterways
a)	Description/purpose of the measure	This measure provides information on the delivery of waterway on-ground works to restore waterways rated as severely degraded and improve their resilience. These works include fencing to manage stock access, weed and pest animal management control, and revegetation.

b)	The previous target	9,000 hectares.
c)	The new target and how it was set	9,050 hectares. The target is based on the phasings of the program and is set in consultation with Catchment Management Authorities.
d)	The justification for changing the target	The higher 2023-24 target reflects the area of waterway vegetation works expected in 2023-24, in line with the phasing of the program.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target is 9,000 hectares; 2021-22 actual was 6,800 hectares) due to an extended spring/summer wet season rendering planned project sites physically inaccessible and/or unsafe for works and COVID-19 impacts on project delivery. The 2022-23 expected outcome is 7,000 hectares.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome is based on actual delivery for the year to date plus an estimation of works that will be completed during the remainder of the year.

	Performance measure	Climate and hydrology research activities underway that focus specifically on Victoria
a)	Description/purpose of the measure	This measure provides information on investment in climate and hydrology research activities. The research findings are applied through a range of avenues that can include water resource planning activities undertaken by DEECA, Water Corporations, catchment management authorities or by individuals and businesses.
b)	The previous target	7.
c)	The new target and how it was set	11. The target reflects the addition of new research activities that have been added to the research program to address the needs of water sector stakeholders. The additional research activities build on the findings and data from the existing research activities and fall within the overarching scope of the existing funding agreements.
d)	The justification for changing the target	The target was adjusted in line with the program plan.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was exceeded in 2021-22. The 2022-23 expected outcome is 11.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome reflects the number of research activities currently underway.

	Performance measure	Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects
a)	Description/purpose of the measure	The Basin Plan defines the proportion of Basin wide water reductions needed to be found in Victoria at 1,075 gigalitres per year. The performance measure provides progress against achieving this target.

b)	The previous target	910,028 megalitres.
c)	The new target and how it was set	945,039 megalitres. The target is based on the current volume of water savings plus anticipated water recovery volumes expected to be formally verified and recognised during the reporting period.
d)	The justification for changing the target	The higher 2023-24 target reflects the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 result was within one percent of the target. The 2022-23 expected outcome is 908,634 megalitres.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the current volume of water savings formally verified and recognised plus water recovery estimates received from Water Corporations.

	Performance measure	Long-term water monitoring site parameters maintained
a)	Description/purpose of the measure	This measure provides information on the number of long-term water monitoring parameters maintained. Parameters include water level/flow, Phosphorus, Nitrogen, Turbidity, Electrical Conductivity and pH. Long-term water monitoring site parameters are the most valuable in the water monitoring network as they have long continuous data records and provide information on long term change in water resources across the State.
b)	The previous target	1,495.
c)	The new target and how it was set	1,567. The new target is based on the existing number of long-term parameters and accounts for parameters that will become long term parameters over 2023-24.
d)	The justification for changing the target	The target was adjusted to include parameters that will become long term parameters over 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 1,495.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the current number of parameters that meet the criteria to be considered a long-term water monitoring site parameter.

	Performance measure	Schools signed up to Schools Water Efficiency Program (SWEP)
a)	Description/purpose of the measure	This measure reports on the number of schools signed up to the Schools Water Efficiency Program (SWEP), which enables schools to track their water usage using data logger technology.
b)	The previous target	1,550

c)	The new target and how it was set	1,800. The target is based on the current result, plus anticipated additional schools to be signed up during 2023-24 due to elevated recruitment activity arising from a commitment from South East Water to sponsor additional new schools and an action in the Central and Gippsland Sustainable Water Strategy for all public schools in the jurisdiction to become part of SWEP or a similar type of program.
d)	The justification for changing the target	The target was adjusted to reflect the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 target was not met (2021-22 target was 1,500; 2021-22 actual was 1,320) due to COVID-19 impacts on the education sector reducing engagement opportunities and the number of schools recruited to the Schools Water Efficiency Program.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on analysis of year to date data plus an estimation of the number of schools expected to be recruited over the remainder of the year.

	Performance measure	Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)
a)	Description/purpose of the measure	This performance measure captures the number of localised plans that have been developed to achieve community objectives for integrated water management, recreational management of water assets or integrated land use and water management of urban waterways.
b)	The previous target	8.
c)	The new target and how it was set	9. The target is based on the available level of resourcing for localised engagement and planning, and an understanding of regional agencies' and communities' capacity for planning.
d)	The justification for changing the target	The target was changed to reflect the number of plans expected in 2023-24, in line with the phasing of the program.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 8.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome is based on the number of place-based actions and plans currently underway.

	Performance measure	Households or community housing assisted in the Community Rebate and Housing Retrofit Program
a)	Description/purpose of the measure	This measure quantifies support for vulnerable Victorian households to increase the water efficiency of their homes.
b)	The previous target	1,100.
c)	The new target and how it was set	1,040. The target is based on the level of funding provided, divided by the maximum individual rebate and average housing property rebate amount. The target identifies the number of eligible residential customers and community housing properties that could be provided a rebate for a plumbing audit and repairs or replacements of specified water-using products and fixtures.
d)	The justification for changing the target	The target was adjusted in line with the program plan. The 2023-24 target also reflects the increased cost of products installed under the program.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 result was within one percent of the target. The 2022-23 expected outcome is 1,100.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on analysis of year to date data and projected program activity.

	Performance measure	New flood studies funded to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures
a)	Description/purpose of the measure	This performance measure quantifies new detailed flood studies funded. This includes flood mapping and other flood data collection. Flood studies are the first step toward working with a community to build resilience to flooding. Detailed flood studies fill gaps in knowledge and help communities consider their options for effective mitigation.
b)	The previous target	12.
c)	The new target and how it was set	6. The lower target reflects the actual number of new studies being funded during 2023-24, in line with the program plan.
d)	The justification for changing the target	The target was adjusted in line with the program plan. The adjusted target also reflects an adjustment to the performance measure's calculation methodology in 2023-24. The measure will now exclude studies that are in progress to better reflect the annual number of studies commenced each year and avoids double-counting of studies from previous years.

e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was exceeded in 2021-22. The 2022-23 expected outcome is 13.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the number of studies that are currently underway, as funded under the Risk and Resilience Grants program.

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure and the year the measure was introduced
- the previous target
- when the target was last modified and reasons for modification
- the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- any performance measures that will replace the discontinued measure in part or full.

Response

Performance measure		Hours volunteered across all government funded environmental volunteering programs
a)	Description/purpose of the measure and year introduced	This measure quantifies participation in environmental volunteering through calculating the total number of hours volunteered by Victoria's environmental volunteers across all government-funded environmental focus areas, including Landcare. It was introduced in 2021-22.
b)	The previous target	965,350.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the new measure 'Environmental volunteer hours contributing to the health of Victoria's biodiversity'. The new measure reports on volunteering programs supported with Environment and Biodiversity output funding.
e)	Performance measures that will replace the discontinued measure	Environmental volunteer hours contributing to the health of Victoria's biodiversity

Performance measure		Total renewable electricity generation capacity from the Victorian Renewable Energy Target 2017 Auction projects
a)	Description/purpose of the measure and year introduced	This performance measure reflects the progress of projects supported by the Victorian Renewable Energy Target (VRET) 2017 Reverse Auction as they progress through development to construction and then operation. It was introduced in 2019-20.

b)	The previous target	650 MW.
c)	When the target was last modified and reason for modification	The target was last modified in 2020-21 (2019-20 target was 100MW; 2020-21 target was increased to 650MW). The target was modified due to the cumulative nature of the measure and was based on anticipated construction and commissioning timelines for supported projects.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the five projects funded under VRET1 are complete and the original program target of 650MW exceeded.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Microgrids established
a)	Description/purpose of the measure and year introduced	This performance measure quantifies completion of microgrid projects. It was introduced in 2022-23.
b)	The previous target	4.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as all microgrids under the Energy Resilience Solutions program will be delivered by 30 June 2023.
e)	Performance measures that will replace the discontinued measure	This performance measure has been replaced by the 2023-24 performance measure 'Energy back-up systems established at Community Hubs'. The new measure reflects the nature of the works funded under this Energy Resilience Solutions program. Under the Energy Resilience Solutions program, 25 small-scale distributed energy backup sites will be delivered by June 2024.

Performance measure		Relative reduction in statewide powerline-related bushfire risk
a)	Description/purpose of the measure and year introduced	The Powerline Bushfire Safety Program is responsible for the implementation of Victorian Bushfires Royal Commission Recommendations 27 and 32. This performance measure quantifies the extent to which the community's exposure to powerline bushfire risk has been reduced, relative to the untreated bushfire risk, due to the introduction of new and safer electricity assets to protect High Voltage bare-wire powerlines. It was introduced in 2018-19.
b)	The previous target	48.1 per cent.

c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 45 per cent; 2022-23 target increased to 48.1 per cent). The reason for this modification was because the target is cumulative, and therefore increases in line with the scheduled Rapid Earth Fault Current Limiters rollout completion dates.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the Powerline Bushfire Safety program will be completed in 2022-23.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Applications for Solar PV rebates for owner occupied and rental households approved
a)	Description/purpose of the measure and year introduced	This measure assesses the success of the Solar Homes program in recruiting Victorians to install solar PV systems. It was introduced in 2019-20.
b)	The previous target	64,000 rebates.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 75,000; 2022-23 target decreased to 64,000). The 2022-23 target was decreased in line with phasing of the program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the new 2023-24 performance measures 'Applications for Solar PV rebates for owner-occupied households approved' and 'Applications for Solar PV rebates for rental households approved'. The new performance measures disaggregate the previous measure to improve transparency.
e)	Performance measures that will replace the discontinued measure	'Applications for Solar PV rebates for owner-occupied households approved' and 'Applications for Solar PV rebates for rental households approved'.

Performance measure		Applications for home battery rebates approved
a)	Description/purpose of the measure and year introduced	This measure assesses the success of the Solar Homes program in recruiting Victorians to install home battery systems. It was introduced in 2019-20.
b)	The previous target	5,200 rebates.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 7,000; 2022-23 target decreased to 5,200). The 2022-23 target was decreased in line with phasing of the program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program will transition to a zero interest loan scheme from 1 July 2023.

e)	Performance measures that will replace the discontinued measure	Not applicable.
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Performance measure		Applications for Solar PV rebates for small businesses approved
a)	Description/purpose of the measure and year introduced	This measure provides information on the success of Solar Victoria in recruiting small businesses to install solar PV systems. It was introduced in 2020-21.
b)	The previous target	5,000 rebates.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program is lapsing on 30 June 2023.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved
a)	Description/purpose of the measure and year introduced	This measure provides information on the department's success in increasing the ability of low income Victorian households to control their energy costs. It was introduced in 2021-22.
b)	The previous target	6,000 rebates.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 70,000; 2022-23 target decreased to 6,000). The 2022-23 target was decreased in line with phasing of the program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program is lapsing on 30 June 2023.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Applications for Zero Emissions Vehicle subsidies approved
a)	Description/purpose of the measure and year introduced	This measure demonstrates the uptake of Zero Emissions Vehicle rebates by households and businesses. It was introduced in 2022-23.
b)	The previous target	8,600 rebates

c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program is lapsing on 30 June 2023.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Contaminated Crown land sites assessed/prepared for remediation
a)	Description/purpose of the measure and year introduced	This performance measure provides information on the 'Clean-up of Contaminated Public Land' initiative, which assesses and, in some cases, remediates a small number of contaminated Crown land sites. It was introduced in 2018-19.
b)	The previous target	1.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 5; 2022-23 target reduced to 1). The target was modified to reflect the number of sites scheduled for assessment/preparation for remediation by EPA over 2022-23.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program will be delivered by 30 June 2023.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Off-leash dog parks completed
a)	Description/purpose of the measure and year introduced	This performance measure quantifies the number of off-leash dog parks completed under the Suburban Parks Program and the Building Works Package. It was introduced in 2022-23.
b)	The previous target	31.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as all off-leash dog parks funded under the Suburban Parks Program and the Building Works Stimulus Package are expected to be delivered by 30 June 2023.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month
a)	Description/purpose of the measure and year introduced	This performance measure demonstrates public interactions with Victorian water market information. Water market participants access information from the Victorian Water Register as a trusted source of water market data. It was introduced in 2020-21.
b)	The previous target	2,500.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 2,000; 2022-23 target increased to 2,500). The higher 2022-23 target reflects the expectation for increased interactions following the inclusion of additional web pages.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced with the 2023-24 performance measure 'Water market information products published annually to ensure water users can make informed decisions'. The new measure better reflects activity within the Department's control.
e)	Performance measures that will replace the discontinued measure	Water market information products published annually to ensure water users can make informed decisions.

Performance measure		Strategic fuel breaks built or upgraded
a)	Description/purpose of the measure and year introduced	This measure reports on the length of strategic fuel breaks built or upgraded. It includes the building of asset protection breaks, landscape protection breaks and the upgrade of temporary fuel breaks created during the 2019-20 fire season to permanent fuel breaks. It was introduced in 2020-21.
b)	The previous target	152 kilometres.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23 (2021-22 target was 963 kilometres; 2022-23 target decreased to 152 kilometres). The lower 2022-23 target reflects the remaining activities required to complete the Building Strategic Fuel Breaks program target of 1,447 kilometres of fuel breaks over the life of the program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been disaggregated into two new 2023-24 measures 'New strategic fuel breaks constructed' and 'Strategic fuel breaks maintained'. The new measures provide a more accurate overview of work to maintain the state's strategic fuel break network.
e)	Performance measures that will replace the discontinued measure	'New strategic fuel breaks constructed' and 'Strategic fuel breaks maintained'.

Performance measure		100 per cent of burns identified in the Joint Fuel Management Program prepared for delivery
a)	Description/purpose of the measure and year introduced	This performance measure provides the date at which the Joint Fuel Management Program is approved by the Chief Fire Officer. The Joint Fuel Management Program is a state-wide program that manages fuel on public and private land over the next three years. It was introduced in 2006-07.
b)	The previous target	September 2022.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced with the 2023-24 measure '100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for delivery'. The new measure is a more meaningful measure of performance as it reflects the date at which on ground works are ready for delivery, rather than the date at which the Joint Fuel Management Plan is approved.
e)	Performance measures that will replace the discontinued measure	100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for delivery

Performance measure		Number of small scale local and craft producers attending workshops / mentoring programs
a)	Description/purpose of the measure and year introduced	This performance measure monitors the number of small-scale local businesses and craft producers that participate in workshops, sessions or forums supported, facilitated or run by the Victorian Government as part of the 'Taking our local produce to the world' initiative. It was introduced in 2019-20.
b)	The previous target	50.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program is lapsing in 30 June 2023.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Performance measure		New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade
a)	Description/purpose of the measure and year introduced	The ICA Scheme is a national scheme administered by all states and territories. The scheme enables a business to be accredited by a state or territory plant quarantine authority to issue plant health assurance certificates for its produce. This performance measure demonstrates the work of the department in enabling market access through measuring development of new or amended assurance or accreditation programs to meet interstate requirements. It was introduced in 2015-16.
b)	The previous target	2.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is replaced by the measure 'Commence action within specified timeframes on new or amended accreditations to restore or enable trade'. The replacement measure is a better indicator of DEECA's performance in responding to changing requirements for market access.
e)	Performance measures that will replace the discontinued measure	Commence action within specified timeframes on new or amended accreditations to restore or enable trade.

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

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

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

Response

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1	8.0	0.2%	12.0	0.2%	12.0	0.2%
EO-2	45.0	0.9%	50.8	0.9%	50.8	0.9%
EO-3	119.2	2.3%	132.3	2.3%	132.3	2.3%
VPS Grade 7.3	6.0	0.1%	5.0	0.1%	5.0	0.1%
VPS Grade 7.2	8.5	0.2%	8.5	0.1%	8.5	0.1%
VPS Grade 7.1	11.4	0.2%	14.8	0.3%	14.8	0.3%
VPS Grade 6.2	394.2	7.6%	394.5	6.8%	394.5	6.8%
VPS Grade 6.1	344.3	6.6%	355.4	6.1%	355.4	6.1%
VPS Grade 5.2	660.2	12.7%	641.9	11.0%	641.9	11.0%
VPS Grade 5.1	740.5	14.3%	718.5	12.3%	718.5	12.3%

DEECA

VPS Grade 4	1,322.4	25.5%	1,270.1	21.7%	1,270.1	21.7%
VPS Grade 3	678.6	13.1%	609.4	10.4%	609.4	10.4%
VPS Grade 2	158.4	3.1%	239.4	4.1%	239.4	4.1%
VPS Grade 1	2.0	0.0%	5.6	0.1%	5.6	0.1%
Government Teaching Service	0.0	0.0%	0.0	0.0%	0.0	0.0%
Health services	0.0	0.0%	0.0	0.0%	0.0	0.0%
Police	0.0	0.0%	0.0	0.0%	0.0	0.0%
Allied health professionals	0.0	0.0%	0.0	0.0%	0.0	0.0%
Child protection	0.0	0.0%	0.0	0.0%	0.0	0.0%
Disability development and support	0.0	0.0%	0.0	0.0%	0.0	0.0%
Youth Justice Workers	0.0	0.0%	0.0	0.0%	0.0	0.0%
Custodial officers	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Other (Please specify)	686.2	13.2%	1,383.2	23.7%	1,383.2	23.7%
Total	5,185.8		5,842.4		5,842.4	

* Includes Field Staff, Project Fire Fighters, Principal Scientists, Wild Dog Controllers, Science Adaptive Classifications, Legal Adaptive Classifications and Trainees.

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,727.4	71.9%	4,089.9	70.0%	4,089.9	70.0%
Fixed-term	1,453.5	28.0%	1,704.3	29.2%	1,704.3	29.2%
Casual	5.0	0.1%	48.2	0.8%	48.2	0.8%
Total	5,185.8		5,842.4		5,842.4	

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,663.4	51.4%	2,953.0	50.5%	2,953.0	50.5%
Women	2,505.3	48.3%	2,870.0	49.1%	2,870.0	49.1%
Self described	17.1	0.3%	19.4	0.3%	19.4	0.3%
Total	5,185.8		5,842.4		5,842.4	

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	92.9	1.8%	110.1	1.9%	110.1	1.9%
People who identify as having a disability	14.1	0.3%	45.6	0.8%	45.6	0.8%
*Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

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

Workforce capability and capacity

Question 19A

What are the main gaps in the Department's capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

Financial year	Main gaps in capability and capacity
2022-23	Not applicable.
2023-24	Not applicable.
2024-25	Not applicable.

For the 2022-23 financial year to date, any roles undertaken by contractors, consultants, and labour hire arrangements were identified by management as addressing a specific capability gap or required a special skillset that cannot usually be filled through standard VPS recruitment processes.

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

	2021-22	2022-23 (to date)		2023-24 ³
Spend*	\$293,752,522	\$199,254,422	Budget	Not applicable.
Variance of 5% +/- to budget (if applicable) ¹	Not applicable.	Not applicable.	How budget was calculated?	Not applicable.

Reason for variance	Not applicable.	Not applicable.	N/A	
Occupation categories²	Not applicable.	Not applicable.	Anticipated occupation categories	Not applicable.
Total number of contractor arrangements²	Not applicable.	Not applicable.	N/A	Not applicable.

¹The Department does not estimate costs for contractors as we are unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time. Therefore, we cannot outline any variance between estimated and actual spend for the 2021-22 and 2022-23 financial years.

²The Department does not currently collect data to accurately determine the FTE number of contractors as we do not engage contractors as employees. They are engaged based on a statement of work. The Department does not capture occupation category information for contractors.

³The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time.

*Costs include both controlled and administered expenses. Spend is inclusive of GST.

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

	2021-22	2022-23 (to date)		2023-24 ³
Spend*	\$10,153,979	\$8,646,337	Budget	Not applicable.
Variance of 5% +/- to budget (if applicable)¹	Not applicable.	Not applicable.	How budget was calculated?	Not applicable.
Reason for variance	Not applicable.	Not applicable.	N/A	Not applicable.
Occupation categories²	Not applicable.	Not applicable.	Anticipated occupation categories	Not applicable.
Total number of consultant arrangements²	Not applicable.	Not applicable.	N/A	Not applicable.

¹The Department does not estimate costs for consultants as we are unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time. Therefore, we cannot outline any variance between estimated and actual spend for the 2021-22 and 2022-23 financial years.

²The Department does not currently collect data to accurately determine the FTE number of consultants as we do not engage consultants as employees. They are engaged based on a statement of work. The Department does not capture occupation category information for consultants.

³The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time.

*Costs include both controlled and administered expenses. Spend is inclusive of GST.

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

	2021-22	2022-23 (to date)		2023-24 ³
Spend*	\$33,920,766	\$24,887,107	Budget	Not applicable.
Variance of 5% +/- to budget (if applicable)	Yes, underspend of 6 per cent compared to the 2021-22 budget.	Not applicable.	How budget was calculated?	Not applicable.
Reason for variance	The 2021-22 actual labour hire arrangements spend was six per cent below the 2021-22 budget. The 2021-22 budget, as reported in the 2022-23 PAEC estimates questionnaire response, was based on future business requirements. Actual business requirements were less than projected.	Not applicable.	N/A	Not applicable.
Occupation categories¹	Administration = 47% Specialist = 40% IT = 13%	Administration = 60% Specialist = 30% IT = 10%	Anticipated occupation categories	Not applicable.

Total number of labour hire arrangements²	718	676	N/A	Not applicable.
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¹The Department is only able to report on the occupation category for agency hire spend under the Staffing Services State Purchase Contracts (SPC), any engagements outside of the SPC are not included in this breakdown.

² The FTE number of Labour Hire Arrangements relates only to the number of engagements under the SPC and is 'headcount' rather than FTE. An accurate FTE number of engagements outside of the SPC is not collected and cannot be obtained at this time.

³ The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time.

*Costs include both controlled and administered expenses. Spend is inclusive of GST.

Note: Machinery of Government changes took effect from 1 January 2023.

- Planning portfolio spend is included in the above figures as they continue to use DEECA systems and follow DEECA policies.
- Agriculture and Resources portfolio spend is not currently being reported since these staff continue to use the Department of Jobs, Skills, Industry and Regions (DJSIR) systems.

Jobs and Skills Exchange

Question 19E

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

	2022-23	2023-24
Estimated costs	Data not available.	Data not available.
Estimated savings	Data not available.	Data not available.

- b) What are the benefits and shortcomings of the JSE, if any, identified by the Department?

The benefits of the JSE are that there is a shorter recruitment period when suitable applicants apply via the JSE.
The shortcomings of the JSE are that it sometimes results in a longer recruitment process when no suitable applicants apply via the JSE.

- c) For the 2022-23 financial year, please detail:
- the number of jobs that were advertised on the JSE platform
 - the number of jobs that were successfully filled through the JSE
 - the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
 - the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Financial year 2022-23 (to date)	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE ¹	1,893	Not applicable.
Jobs successfully filled through the JSE	572	Not applicable.
Jobs listed on the JSE but unable to be filled through the JSE	587	Careers.vic.gov.au, Seek.com.au, LinkedIn, Print media.
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	The department does not currently collect data to determine which of the jobs unable to be	Not applicable.

	filled through the JSE were ultimately filled by contractor/consultant/labour hire arrangements.	
Jobs advertised on the JSE that were not filled/pursued	131	<p style="text-align: center;">Why</p> Jobs not filled via JSE and not pursued were either put on hold, advertised at a later date or duties dispersed to other roles.

¹The total number of jobs advertised on the JSE is made up of the number of jobs filled through the JSE (572), jobs not filled through the JSE but via alternative methods (587), jobs advertised and never filled (131), as well as jobs that are, as at 21 April 2023, currently yet to be resolved through the recruitment process (603).

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2023-24 employee benefits.

Response

a)

The *Victorian Public Service Enterprise Agreement 2020* will expire on 20 March 2024. This Agreement covers 82.7 per cent of the department's workforce.

b)

The details of the new Agreement are yet to be determined, as such the impact on employee benefits is not currently known. However, the Agreement is expected to be reached under the Government's Wages Policy.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 and across the forward estimates, including the following:

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

Response

The Whole-of-Victorian Government Annual Advertising Plan 2023-24 is yet to be approved by the Advertising and Communications Planning Committee of Cabinet. The campaign advertising expenditure for DEECA and its portfolio agencies is therefore not yet confirmed for 2023-24.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023-24 Budget?

Response

The 2023-24 Commonwealth Budget was announced on 9 May 2023. The 2023-24 Commonwealth Budget included initiatives relating to the Department of Energy, Environment and Climate Action (DEECA) as outlined below.¹²

- Energy bill relief (\$376.2 million over two years);
- Sustainable rural water use and infrastructure program (\$324.1 million over two years);
- National Water Grid Fund (\$145.6 million over five years);
- Off-farm Efficiency Program (\$118.4 million over two years);
- Recycling Infrastructure (\$29.1 million over two years);
- Implementing water reform in the Murray–Darling Basin (\$12.8 million over two years);
- Pest and disease preparedness and response programs (\$10.7 million over five years);
- Coastal and Estuaries Risk Mitigation Program (\$9.0 million in 2022-23);
- Implementation of constraints measures (\$8.3 million in 2022-23);
- Disaster risk reduction (\$6.7 million over two years);
- Management of established pests and weeds (\$4.3 million over three years);
- Environment Restoration Fund (\$2.9 million in 2022-23);
- National Flood Mitigation Infrastructure Program (\$2.4 million in 2022-23);
- Regional fund for wildlife and habitat bushfire recovery (\$1.9 million in 2022-23);
- Transforming Digital Environmental Assessments (\$1.5 million over three years);
- National Plant Health Surveillance Program (\$0.5 million over three years);
- Reducing regulatory burden and streamlining audit arrangements in the dairy sector (\$0.4 million in 2022-23);
- Environmental assessment systems upgrade (\$0.3 million in 2022-23);
- Horse traceability (\$0.3 million in 2022-23); and
- Ehrlichia canis pilot program (\$0.2 million in 2023-24).

¹It is noted there were some additional initiatives relating to DEECA which were included in the Commonwealth Budget papers with funding amounts yet to be determined. These initiatives have not been included in the response above.

² The initiatives and funding amounts included in this response have been extracted from the 2023-24 Commonwealth Budget papers. These initiatives are subject to further assessment by the department, and may require discussions with the Commonwealth Government, to confirm how much funding is to be received by DEECA.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

There are no Machinery of Government (MOG) changes identified in the 2023-24 Budget. The MOG changes referenced below were announced prior to the publication of the 2023-24 Budget.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
New Department of Government Services (DGS)	Not applicable.	Not applicable.	Not applicable.
New Government Services portfolio that will be split across the new DGS and DPC	Not applicable.	Not applicable.	Not applicable.
Renamed Department of Environment, Energy and Climate Action (DEECA)	The formation of the new Department of Energy Environment and Climate Action resulted from: <ul style="list-style-type: none"> • the transfer of some parts of the former Department of Environment Land Water and Planning (supporting the Planning portfolio) to the Department of Transport and Planning; and • the transfer of the parts of the former Department of Jobs, Precincts and Regions supporting the Agriculture and Resources portfolios being transferred to DEECA. 		

DEECA

	DEECA's costs of Machinery of Government changes have been absorbed by reprioritising existing resources to implement the changes. For instance, the DEECA brand has been undertaken using inhouse resources and operational aspects such as updating signage is being progressively managed through existing maintenance and project budgets.		
New Outdoor Recreation portfolio	Not applicable.	Not applicable.	Not applicable.
New Manufacturing Sovereignty portfolio	Not applicable.	Not applicable.	Not applicable.
New Commonwealth Games Delivery portfolio	Not applicable.	Not applicable.	Not applicable.
New Commonwealth Games Legacy portfolio	Not applicable.	Not applicable.	Not applicable.
Renamed Department of Transport and Planning (DTP)?	Not applicable.	Not applicable.	Not applicable.
* Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above.			

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

		Changes (if any) since 2022-23 Budget
Minister	Minister for Water	
Portfolio	Water	Not applicable.
Output(s)	Effective Water Management and Supply	Not applicable.
Objective(s)	Safe and sustainable water resources	Not applicable.
Objective indicator(s)	<ul style="list-style-type: none"> Proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system Number of river reaches/wetlands with maintained or improved environmental condition 	Not applicable.
Performance measure(s)	<ul style="list-style-type: none"> Area of waterway vegetation works undertaken to improve the health and resilience of waterways Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects Climate and hydrology research activities underway that focus specifically on Victoria Long-term water monitoring site parameters maintained Schools signed up to Schools Water Efficiency Program (SWEP) Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic) 	<p>New performance measures added since 2022-23 Budget:</p> <ul style="list-style-type: none"> Water market information products published annually to ensure water users can make informed decisions <p>The following measure has been removed since 2022-23 Budget and proposed for discontinuation:</p>

	<ul style="list-style-type: none"> Households or community housing assisted in the Community Rebate and Housing Retrofit Program Area of active stewardship to improve catchment health and resilience through broadacre management New flood studies funded to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures Environmental watering actions achieved at planned sites Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement Victorian Water Register system availability per annum Waterway and catchment health priority projects delivered involving community and sector partners Waterway licenses and permits processed within statutory timeframes Water market information products published annually to ensure water users can make informed decisions 	<ul style="list-style-type: none"> Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month
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		Changes (if any) since 2022-23 Budget
Minister	Minister for Agriculture	
Portfolio	Agriculture	This portfolio was transferred from the former Department of Jobs, Precincts and Regions to the newly formed Department of Energy, Environment and Climate Action on 1 January 2023.
Output(s)	Agriculture	This output was transferred from the former Department of Jobs, Precincts and Regions to the newly formed Department of Energy, Environment and Climate Action on 1 January 2023.
Objective(s)	Productive and sustainably used natural resources	This objective was transferred from the former Department of Jobs, Precincts and Regions to the newly formed Department of Energy, Environment and Climate Action on 1 January 2023.

<p>Objective indicator(s)</p>	<ul style="list-style-type: none"> • Value of Victorian agriculture production • Value of Victorian food and fibre exports 	<p>Not applicable.</p>
<p>Performance measure(s)</p>	<ul style="list-style-type: none"> • Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service • Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare • Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers • Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools • Young farmer scholarships awarded • Grant recipients who met or exceeded agreed milestones • Performance and grant agreements acquitted within timeframes specified in the funding agreement • Applications for intellectual property protection • Commercial technology licence agreements finalised • Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity • Key bioscience platform technologies established • Postgraduate-level/PhD students in training • Value of co-investment from external (non-state) funding sources attracted to the Department’s research projects that support productive agriculture • Satisfaction rating of industry investors in agriculture productivity research and development • Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture • Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes • Research project milestones and reports completed on time • Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets • Client interactions with land health services 	<p>New performance measures added since 2022-23 Budget:</p> <ul style="list-style-type: none"> • Commence action within specified timeframes on new or amended accreditations to restore or enable trade. <p>The following measures have been removed since 2022-23 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Number of small scale local and craft producers attending workshops / mentoring programs • New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade

	<ul style="list-style-type: none"> • Clients engaged with agriculture productivity services • Improved agricultural services, programs and products developed • Known state prohibited weed sites monitored and treated in line with the relevant weed action plan • Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets • Properties inspected for invasive plant and animal priority species • Client satisfaction rating of agricultural services • National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans • Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents • Commence action within specified timeframes on new or amended accreditations to restore or enable trade. • Animal health certificates issued within specified timeframes to support international market access • Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national and state agreements and obligations • Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access • Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments) • Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones 	
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		Changes (if any) since 2022-23 Budget
Minister	Minister for Climate Action	
Portfolio	Climate Action	This is a new portfolio resulting from Machinery of Government changes that took effect from 1 January 2023.
Output(s)	Climate Action	The output name has been updated from 'Climate Change' to 'Climate Action' to reflect the updated portfolio and better clarify the nature of services being delivered.
Objective(s)	Net zero emission, climate ready economy and community	Not applicable.
Objective indicator(s)	<ul style="list-style-type: none"> Reduction in Victoria's greenhouse gas emissions relative to 2005 Reduction in greenhouse gas emissions for Victorian schools participating in the ResourceSmart Schools program. 	Not applicable.
Performance measure(s)	<ul style="list-style-type: none"> Victorian schools participating in the ResourceSmart Schools program Annual energy saved by Victorian schools participating in the ResourceSmart Schools program Stakeholder satisfaction with climate action engagement events Delivery of agreed milestones for climate-action policy, advice and research within agreed timeframes Completion of Annual Greenhouse Gas Emissions Report 	Not applicable.

		Changes (if any) since 2022-23 Budget
Minister	Minister for Energy and Resources (Energy component)	
Portfolio	Energy	This is a new portfolio resulting from Machinery of Government changes that took effect from 1 January 2023.
Output(s)	Energy Solar Victoria	Not applicable.
Objective(s)	Reliable, sustainable and affordable energy services	Not applicable.
Objective indicator(s)	<ul style="list-style-type: none"> Relative share of Victoria's energy sourced from renewables 	New objective indicator added since 2022-23 Budget:

	<ul style="list-style-type: none"> Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website Proportion of new light vehicle sales in Victoria that are zero emissions vehicles (ZEV) Electricity generating capacity installed under the Solar Homes program Solar systems installed under the Solar Homes program. 	<ul style="list-style-type: none"> Proportion of new light vehicle sales in Victoria that are zero emissions vehicles (ZEV)
Performance measure(s)	<ul style="list-style-type: none"> 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 Annual Melbourne tram network demand offset by solar generated large-scale generation certificates Share of Victoria's electricity generation from renewable sources Renewable Energy Certificates procured under the Renewable Certificate Purchasing initiative sufficient to meet Renewable Energy Target liability associated with annual electricity demand of participating government sites New Energy Jobs Fund projects completed Government-supported events that engage business and supply chains regarding the energy sector Energy back-up systems established at Community Hubs Vulnerable Victorian energy consumers reached through consumer support programs Neighbourhood batteries installed Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website. Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables Applications for Solar PV rebates for owner-occupied households approved Applications for Solar PV rebates for rental households approved Applications for hot water rebates approved Applications for Solar Battery loans approved Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys 	<p>New performance measures added since 2022-23 Budget:</p> <ul style="list-style-type: none"> Energy back-up systems established at Community Hubs Neighbourhood batteries installed Applications for Solar PV rebates for owner-occupied households approved Applications for Solar PV rebates for rental households approved Applications for Solar Battery loans approved <p>The following measures have been removed since 2022-23 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> Total renewable electricity generation capacity from the Victorian Renewable Energy Target 2017 Auction projects Microgrids established Relative reduction in statewide powerline-related bushfire risk Applications for Solar PV rebates for owner occupied and rental households approved Applications for home battery rebates approved

	<ul style="list-style-type: none"> • Average number of weeks for Solar Victoria to process completed eligibility applications • Rebate payments for solar retailers processed within five business days 	<ul style="list-style-type: none"> • Applications for Solar PV rebates for small businesses approved • Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved • Applications for Zero Emissions Vehicle subsidies approved
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		Changes (if any) since 2022-23 Budget
Minister	Minister for Energy and Resources (Resources component)	
Portfolio	Resources	This portfolio was transferred from the former Department of Jobs, Precincts and Regions to the newly formed Department of Energy, Environment and Climate Action on 1 January 2023.
Output(s)	Resources	This output was transferred from the former Department of Jobs, Precincts and Regions to the newly formed Department of Energy, Environment and Climate Action on 1 January 2023.
Objective(s)	Productive and sustainably used natural resources	This objective was transferred from the former Department of Jobs, Precincts and Regions to the newly formed Department of Energy, Environment and Climate Action on 1 January 2023.
Objective indicator(s)	<ul style="list-style-type: none"> • Metres drilled for minerals exploration in Victoria • Level of production of minerals and extractives. 	Not applicable.
Performance measure(s)	<ul style="list-style-type: none"> • Community and stakeholder engagement information forums • Exploration and mining licences which are active • Extractive Industries Work Authority work plans processed within regulatory timeframes 	Not applicable.

	<ul style="list-style-type: none"> Facilitate the delivery of resources projects in line with grant agreements and project milestones Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines Mineral licence applications and work plans processed within regulatory timeframes Regulatory audits completed within agreed timelines 	
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		Changes (if any) since 2022-23 Budget
Minister	Minister for Environment	
Portfolio	Environment	This is a new portfolio resulting from Machinery of Government changes that took effect from 1 January 2023.
Output(s)	<ul style="list-style-type: none"> Environment and Biodiversity Statutory Activities and Environment Protection Waste and Recycling Management of Public Land and Forests Parks Victoria Fire and Emergency Management 	Not applicable.
Objective(s)	<ul style="list-style-type: none"> Healthy, resilient and biodiverse environment Productive and effective land management Reduced impact of major bushfires and other emergencies on people, property and the environment 	Not applicable.
Objective indicator(s)	<ul style="list-style-type: none"> Improve Victoria’s native species populations and their habitat through targeted management Reduction in pollutants from priority hotspots Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law Reduction in waste generation per person Increase in diversion of municipal and industrial waste from landfill Level of park visitor satisfaction across the Parks Victoria estate Bay and park assets rated in average to excellent condition 	<p>New objective indicator added since 2022-23 Budget:</p> <ul style="list-style-type: none"> Improve Victoria’s native species populations and their habitat through targeted management <p>The following objective indicator has been removed since the 2022-23 Budget:</p> <ul style="list-style-type: none"> Participation in community based environmental programs

	<ul style="list-style-type: none"> • Traditional Owner satisfaction with DEECA’s progress in enabling self determination • Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss • Area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent • Percentage of agreed departmental emergency management obligations met on time and to standard • The economic impact of fire prevention and preparedness investment. 	<p>The following objective indicator has been transferred to the Department of Transport and Planning:</p> <ul style="list-style-type: none"> • Increase in utilisation of Land Use Victoria’s mapping and spatial data products relative to 2016-17
<p>Performance measure(s)</p>	<ul style="list-style-type: none"> • Environmental volunteer hours contributing to the health of Victoria’s biodiversity • New permanently protected native vegetation on private land • Weed control in priority locations • Pest predator control in priority locations • Pest herbivore control in priority locations • Revegetation in priority locations for habitat connectivity • On-ground action to support local environmental outcomes • Priority conservation actions for threatened species • Strategic compliance and enforcement operations completed by the Conservation Regulator • Traditional Owner groups whose Country plans, cultural values and practices are enabled by Biodiversity policies and programs • On ground biodiversity actions targeted towards priority locations • Presentations made and scientific publications in peer reviewed journals • Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI’s research as good, very good or excellent • Preharvest surveys of areas planned for timber harvesting completed • Native Vegetation Credit Extracts processed within 10 days • Planning referrals relating to native vegetation processed within statutory timeframes • Wildlife Licence renewals processed by target dates • Total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment • Environment condition notifications provided to Victorians 	<p>New performance measures added since 2022-23 Budget:</p> <ul style="list-style-type: none"> • Environmental volunteer hours contributing to the health of Victoria’s biodiversity • On-ground action to support local environmental outcomes • Priority conservation actions for threatened species • Traditional Owner groups whose Country plans, cultural values and practices are enabled by Biodiversity policies and programs • On ground biodiversity actions targeted towards priority locations • Applications for licences and permits completed within statutory timelines • 100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for on ground delivery • New Strategic fuel breaks constructed • Strategic fuel breaks maintained

	<ul style="list-style-type: none"> • Victorian community trust in EPA • Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission • EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 17 days of the compliance due date • Pollution reporters requesting follow up by EPA receive contact within five working days • Applications for licences and permits completed within statutory timelines • EPA advice on planning matters is provided within required timeframes • Applications for internal review of remedial notices completed within statutory timeframes • EPA provides technical advice to lead agencies within required timelines during emergency incidents • EPA responds to priority waste incidents within 15 hours of notification • 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 • Cumulative increase in Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery • Cumulative increase in the capacity of Victoria's resource recovery infrastructure • Average assessment time (calendar days) for major investment grants from application closure to recommendation • Crown land leases directly managed by the Department • Crown land licenses directly managed by the Department • Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services • Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department • Participants in Coastcare activities • Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne • Specimens curated in the State Botanical Collection 	<p>The following measures have been removed since 2022-23 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Hours volunteered across all government-funded environmental volunteering programs • Contaminated Crown land sites assessed/prepared for remediation • Off-leash dog parks completed • Strategic fuel breaks built or upgraded • 100 per cent of burns identified in the Joint Fuel Management Program prepared for delivery
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	<ul style="list-style-type: none"> • Annual visitation to Zoos Victoria • Suburban pocket parks completed • Publicly elected Committees of Management that have a current statutory appointment • Recreational facilities in state forests maintained to have a life expectancy greater than five years • Rent reviews of Department managed Crown land leases undertaken within specified time frames • Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of three years • Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria • Visits to national, state, urban and other terrestrial parks • Visits to piers and jetties • Total area of estate managed by Parks Victoria • Significant built bay assets managed by Parks Victoria rated in average to excellent condition • Significant built park assets managed by Parks Victoria rated in average to excellent condition • Strategic fire access roads improved • Bridges or crossings on the strategic fire access road network replaced or upgraded • New Strategic fuel breaks constructed • Strategic fuel breaks maintained • Personnel with accreditation in a fire and emergency management role • State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations • Statewide bushfire risk is maintained at or below the target • Stakeholder and community forums on bushfire management and planned burning held • Fires contained at less than five hectares to suppress fires before they become established, minimising impact 	
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	<ul style="list-style-type: none">• Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role• Proportion of Community-Based Bushfire Management partnerships rated as high functioning• Assessment of model of cover completed to assess resource requirements and availability• 100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for on ground delivery• Fires contained at first attack to suppress fires before they become established, minimising impact• Readiness and response plans completed prior to the upcoming fire season	
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Question 25

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

Response

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

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Environment portfolio.	Office of the Commissioner for Environmental Sustainability (CES)	The CES is a wholly owned and controlled entity of the State of Victoria.
Water portfolio.	Victorian Environmental Water Holder (VEWH)	The VEWH is a wholly owned and controlled entity of the State of Victoria
Environment portfolio.	Yorta Yorta Traditional Owner Land Management Board	The Yorta Yorta Traditional Owner Land Management Board (YYTOLMB) is a public entity established under the Conservation, Forests and Lands Act 1987 (Vic) on 13 June 2013.
Environment portfolio.	Dhelkunya Dja Land Management Board	The Dhelkunya Dja Land Management Board is a public entity established under the Conservation, Forests and Lands Act 1987 (Vic) on 17 July 2014.

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

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Environment portfolio	Environment Protection Authority Victoria	Public entity
Environment portfolio	Sustainability Victoria	Public entity
Environment portfolio	Zoos Victoria	Public entity
Environment portfolio	Parks Victoria	Public entity
Environment portfolio	Royal Botanic Gardens	Public entity
Water portfolio	Catchment Management Authorities	Public entity
Water portfolio	Water Corporations	Public entity
Water portfolio	Victorian Environmental Water Holder	Public entity

Climate Change Strategy and Adaption Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2023-24 Budget that will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits
Driving down bills with 100 neighbourhood batteries	\$42.2 million over four years	This initiative supports Victoria's Climate Change Strategy. It will enable storage of local solar generation, to improve energy system stability and resilience, and increase the ability for the grid to absorb a higher penetration of renewable energy. As a result, this will contribute to improving energy system resilience, as outlined in the 'Build Environment Adaptation Action Plan'.	From 2025-26.
Wind worker training centre (Component of <i>Clean Energy Worker Training Centres</i>)	\$6.0 million over four years.	Supports Victoria's New Energy Technology Sector Strategy, and the establishment of the VicGrid, Offshore Wind Energy Victoria and the State Electricity Commission. Increased wind generation is vital for Victoria to achieve its renewable energy targets (and emissions reduction targets). A larger workforce, with strong capabilities, to support the wind industry is an essential enabler of this. To support this initiative, a Victorian Energy Jobs Plan will be developed, commencing in 2022-23 and to be released around mid-2024. It will set out a vision and actions to seek to ensure Victoria's workforce meets the needs of our energy system transition, the renewable energy targets (and	From 2024-25.

		climate change targets) and the pipeline of energy investments.	
Hydrogen worker training centre (Component of <i>Clean Energy Worker Training Centres</i>)	\$10.0 million over two years	Supports Victoria's Renewable Hydrogen Industry Development Plan, the National Hydrogen Strategy and Victoria's Climate Change Strategy. Hydrogen production and take up is vital for Victoria to achieve its energy targets and transition from fossil gas and fuels (and to meet its longer term emissions reduction targets). A skilled, world-class workforce, with strong capabilities, to support the hydrogen industry is an essential enabler of this. To support this initiative, a Victorian Energy Jobs Plan will be developed, commencing in 2022-23 and to be released around mid-2024. It will set out a vision and actions to seek to ensure Victoria's workforce meets the needs of our energy system transition, the renewable energy targets (and climate change targets) and the pipeline of energy investments.	From 2023-24.
Maintaining strategic fuel breaks	\$3.8 million over four years and \$1.0 million ongoing	This initiative will contribute to the Adaptation Action Plan/Victoria's Climate Change Strategy by developing a strategy to maximise ecosystem resilience, and integrating the climate adaption lens into bushfire preparedness, response and recovery.	From 2023-24.
Bolstering the forest firefighting workforce	\$36.5 million over four years and \$7.5 million ongoing	This initiative will contribute to the Adaptation Action Plan/Victoria's Climate Change Strategy by considering the climate adaption lens in developing the Whole of Sector Bushfire Strategy and in renewal of the Victorian Waterway Management Strategy, as well as integrating the climate adaption lens into bushfire preparedness, response and recovery.	From 2023-24.

VicCoasts: Building a safer, healthier and more resilient marine and coastal environment for the community	\$13.7 million in 2023-24	<p>This initiative will contribute to the Adaptation Action Plan/Victoria's Climate Change Strategy by</p> <ul style="list-style-type: none"> • exploring opportunities to update climate vulnerability assessments related to natural environment assets with latest climate model data; • developing a framework for monitoring and assessing emerging threats; • developing a strategy to maximise ecosystem resilience; • developing guidance on applying adaptation pathways in the natural environment context; and • exploring opportunities to incorporate the climate adaption lens into behavioural change initiatives and build community understanding of adaptation. 	From 2023-24.
Delivering climate action	\$20.0 million over four years.	This initiative will contribute to the Adaptation Action Plan/Victoria's Climate Change Strategy by enabling leadership, and coordination of initiatives to meet Victoria's nation-leading emission reduction goals and the development of climate action policy across government, including the continued implementation of the Climate Change Strategy and Adaptation Action Plans.	From 2023-24.
Protecting our Faunal Emblems	\$2.0 million over two years.	This initiative will contribute to the Adaptation Action Plan/Victoria's Climate Change Strategy by reducing the risk of extinction of Victoria's faunal emblems, the Leadbeater's Possum and Helmeted Honeyeater, through habitat restoration, translocation, and permanent protection areas. This will include targeted actions to reduce the risk of extinction for Victoria's iconic endangered faunal emblem species and improve the viability of	From 2023-24.

		populations as well as increasing the area of suitable habitat for these populations.	
Securing environmental protection	\$2.0 million over two years.	This initiative will contribute to the Adaptation Action Plan/Victoria’s Climate Change Strategy by enabling leadership, and coordination of initiatives to ensure that as Victoria transitions to net zero emissions by 2045, the contamination risks associated with the significant change in industrial land use across the state are effectively addressed and that risks to human health and the environment are eliminated.	From 2023-24.
ResourceSmart Schools	\$2.9 million in 2023-24.	This initiative will contribute to the Adaptation Action Plan/Victoria’s Climate Change Strategy by funding Sustainability Victoria to provide for support for education and training, enabling schools and their communities to achieve reductions in greenhouse gas emissions.	2023-24.
Sustaining the EPA’s strengthened regulatory functions	\$46.9 million over two years.	<p>This initiative will contribute to the Adaptation Action Plan/Victoria’s Climate Change Strategy by enabling EPA’s leadership and coordination in the regulation of Greenhouse Gas (GHG) emissions. This work includes:</p> <ul style="list-style-type: none"> • ensuring appropriate conditions are established in licenses issued to businesses; • ensuring license conditions and the General Environmental Duty are being complied with thorough on-ground inspections; • compliance and enforcement action for non-compliance with licence conditions and the General Environmental Duty; and • producing science-based guidance materials and advice for businesses and industry for cutting GHG emissions, including identifying 	2023-24 and 2024-25.

		sources of GHG emissions, assessing the risk of harm, implementing measures to reduce GHG emissions, and assessing the effectiveness of the measures implemented.	
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- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

i.	Most significant challenge with compliance	<p>Section 17 of the <i>Climate Change Act 2017</i> (the Act) requires specific decisions or actions listed in Schedule 1 of the Act to have regard to the potential impacts of climate change relevant to the decision or action; and the potential contribution to Victoria’s greenhouse gas emissions of the decision or action. To comply with these requirements, decision-makers in the DEECA require access to – and an understanding of – the latest information on climate change impacts and Victoria’s greenhouse gas emissions sources and trends.</p> <p>EPA is currently developing the Emission Contribution Tool to assist staff responsible for assessing permission applications received by EPA to calculate the applicant’s emission impact against Victoria’s total emissions. The methodology enables EPA to evaluate an applicant’s approach to identifying, quantifying, and mitigating their greenhouse gas (GHG) emissions. Compliance with section 17 of the Climate Change Act increases the resources required for assessing permission application due to the increased assessment time and documentation that is generated. Assessing officers also require up-skilling to effectively and efficiently undertake climate change assessments.</p>
ii.	Guidance in place to assist decision makers	<p>DEECA provides decision-makers with information and advice on climate change issues – including:</p> <ul style="list-style-type: none"> • climate change impacts – key information sources include Victoria’s Climate Science Report; Victoria’s Future Climate Tool; Regional climate projections; and relevant Adaption Action Plans;

		<ul style="list-style-type: none"> • Victoria’s greenhouse gas emissions – the key source of information is Victoria’s annual greenhouse gas emissions report; and • climate risk management – publication of the first Whole of Victorian Government climate-related risk disclosure. <p>EPA has developed internal guidance about how to assess climate change related considerations. EPA has also developed external guidance for businesses and industries that it regulates to identify, quantify, and mitigate their GHG emissions. The emissions assessment methodology will further inform the operationalisation of these guidance documents.</p>
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	<p>The department factors in the implications for climate change in all policies, programs and services we deliver. This includes consideration in the areas of bushfire risk management, coastal assets, biodiversity science, forests and resources, energy policy and programs including solar initiatives, land management, waste and recycling, planning and management of water and catchments, and agricultural policies and programs.</p> <p>Work planned by the department’s central climate action policy team to support the department’s (and VPS) compliance with the requirements of the Act in 2023-24 include:</p> <ul style="list-style-type: none"> • update Victoria’s Climate Science Report, which is due for publication by 31 October 2024; • Victoria’s annual greenhouse gas emissions report will be produced and released in the second half of the 2023 calendar year; • update and publish climate disclosures as part of departmental and Whole of Victorian Government reporting; • providing advice and capability building across the wider Victorian public sector regarding how to consider and address climate change issues in decision making; • regular reporting to Senior Executive forums across the VPS, including the Victorian Secretaries’ Board and the Risk Interdepartmental Committee (IDC), facilitating action through a government climate action IDC and capacity development at the practitioner level through a climate change community of practice; and

	<ul style="list-style-type: none"> • information and advice as needs arise. <p>In 2023-24, EPA is proposing to undertake the following work to facilitate compliance and enhance climate action to reduce emissions and improve resilience:</p> <ul style="list-style-type: none"> • develop EPA’s Environment, Social, and Governance (ESG) statement; • develop a statement of regulatory intent in relation to regulation of the causes and consequences of climate change; • complete an assessment of EPA’s GHG emissions to identify reduction opportunities; and • ensure EPA’s Business Continuity Plans consider climate change risks and include appropriate adaptation actions.
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c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
<p>The former Department of Environment, Land, Water and Planning (DELWP) committed to achieving net zero emissions by 2025. Data for the Department of Energy, Environment and Climate Action (DEECA) is currently being analysed. Internal targets will be re-confirmed/established in 2023-24 following this analysis.</p>	<p>DEECA will continue to undertake the net zero actions previously committed under the former DELWP. Revised actions for 2023-24 and onwards will be made once further analysis has taken place.</p>

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department's 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

a)

The Department of Energy, Environment and Climate Action (DEECA) undertook gender impact assessments for all budget bids lodged as part of the 2023-24 Budget process. For initiatives identified as having gender impacts, DEECA considered the gender impacts in the development of the budget bid and factored them into how the program will be delivered.

b)

Not applicable. There were no other programs/initiatives in the 2023-24 Budget where Gender Responsive Budgeting processes or principles were applied/considered by the Department

c)

A gender lens was applied to existing performance measures which relate to people and where a gender focus could be applied. These measures were assessed to determine whether they have the potential for direct and significant impacts on gender. A summary of relevant key performance measures is listed below.

The majority of DEECA’s performance measures focus on statewide outcomes that intend to benefit the environment, the community and all genders equally. These include for example, provision of renewable energy programs, areas treated for conservation actions, water management programs and agricultural services.

DEECA will continue to ensure that gender impacts are presented and assessed in all budget initiatives and where applicable, that performance measures reflect gender responsive budgeting.

Performance measures that a gender lens has been applied to	Impact
Personnel with accreditation in a fire and emergency management role	This performance measure identifies the number of people available within Forest Fire Management Victoria (FFMVic) capable (trained and assessed) of being deployed to emergency events. The service being delivered relates to the number of personnel required to adequately respond to emergency events. In 2015, a project was initiated to better understand the barriers, explore the issues, and seek improvement in gender equality in fire and emergency leadership roles across FFMVic. Specific programs are in place to encourage female participation in these roles. As FFMVic continues to work towards greater gender diversity and equality in its fire and emergency roles, more women are taking the opportunity to take on emergency management roles.
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	This performance measure identifies the number of people available within FFMVic capable (trained and assessed) of working in an Incident Management Team as a specified senior functional unit leader at a level 2 or 3 emergency event. The service being delivered relates to the number of senior personnel required to adequately respond to emergency events. In 2015, a project was initiated to better understand the barriers, explore the issues, and seek improvement in gender equality in fire and emergency leadership roles across FFMVic. Specific programs are in place to encourage female participation in these senior roles. As FFMVic continues to work towards greater gender diversity and equality in its fire and emergency roles, more women are taking the opportunity to take on emergency management roles.
Young farmer scholarships awarded	DEECA delivers the annual <i>Upskill and Invest Young Farmers Scholarship</i> program. Featuring diversity of applicants in promotional material and an objective scoring process contributes to achieving diversity across scholarship recipients, including gender, by geographic location, industry, cultural

	background, employment type (i.e. owner or employee) and professional experience. Of the 2022 scholarship winners, there are five women and eight men.
Postgraduate-level/PhD students in training	DEECA's <i>Agriculture Victoria Research's Women in STEM (WSTEM)</i> initiative and <i>Get into AgSTEM</i> program aims to encourage female students to undertake graduate and postgraduate study in STEM in agriculture. This includes looking to increase female participation in high-school engagement opportunities and higher degree by research. Gender parity has been achieved and exceeded in multiple areas, trending at 60 per cent female PhDs.
Publicly elected Committees of Management that have a current statutory appointment	The members of small Crown Land committees of management are elected by their local communities and serve on a voluntary basis. These committees are therefore exempt from the Victorian Government's Women on Boards policy.

d)

DEECA undertook gender impact assessments for all budget bids lodged as part of the 2023-24 Budget process. All lapsing program evaluations associated with these initiatives were completed in line with the requirements of the Resource Management Framework. This does not include requirements to undertake evaluations from a gender perspective.

e)

Further work being undertaken by the Department in 2023-24 to embed GRB
<p>The Department of Energy, Environment and Climate Action is undertaking the following work to further embed gender responsive budgeting (GRB):</p> <ul style="list-style-type: none"> • implementation of a digital Gender Impact Assessment (GIA) tool by Quarter 3, 2023 to simplify and automate the GIA component of GRB; • delivery of further training sessions from Quarter 3, 2023 onwards for budget bid authors to build capability in completing gender impact assessments; • building an internal site where GRBs will be stored as future case studies and to share resources, progress reporting and updates on GIAs and GRB; • development of an internal communications plan to promote awareness on GRB; and • collaborating with the Department of Treasury and Finance to leverage GRB related guidance and resources to share with DEECA budget bid authors.

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
DEECA	RECOMMENDATION 3 Victorian Government departments publish the actual savings achieved in their annual reports.	DEECA is working with the Department of Treasury and Finance to ensure that there is a consistent approach to the presentation of savings by all Victorian Government departments.	Ongoing.
DEECA	RECOMMENDATION 30 The Department of Environment, Land, Water and Planning (DELWP) add a budget paper performance measure for annual Victorian electric vehicle (EV) sales and the progress DELWP is making towards its long-term target of EVs comprising 50% of Victorian light vehicle sales by 2030.	DEECA investigated inclusion of a metric reflecting progress towards DEECA's long-term target of EVs comprising 50 per cent of Victorian light vehicle sales by 2030, as part of developing the 2023-24 Department Performance Statement.	DEECA included a new Departmental Objective Indicator (DOI) in its 2023-24 Department Performance Statement 'Proportion of new light vehicle sales in Victoria that are zero emissions vehicles'. The new DOI reflects progress towards achieving the target for 50 per cent of all light

			<p>vehicle sales in Victoria to be ZEV by 2030, under Victoria's Climate Change Strategy and Zero Emissions Vehicle (ZEV) Roadmap.</p> <p>This metric has been added as a DOI rather than an output performance measure to align with the Resource Management Framework, which requires that departments distinguish between outputs and objectives and align their metrics accordingly.</p> <p>ZEV sales are not a service that the department is funded to deliver. In alignment with the Resource Management Framework's guidance on performance measure design and scope, a budget paper metric on ZEV sales has not been included in the 2023-24 Department Performance Statement.</p>
DEECA	<p>RECOMMENDATION 31 The Department of Environment, Land, Water and Planning revise the performance measure 'vulnerable Victorian energy consumers reached through consumer support programs' upward from 10,000 in</p>	<p>DEECA reviewed the performance measure target as part of developing the 2023-24 Department Performance Statement.</p>	<p>The 2022-23 target was increased to 50,000 to reflect specific targeting of hard-to-reach energy consumers who have not engaged recently with the energy retail market and</p>

	light of the high take up of the Power Saving Bonus in 2021–22.		extension of the Power Saving Bonus Program.
DEECA	RECOMMENDATION 32 The Department of Environment, Land, Water and Planning add a budget paper performance measure to the Solar Homes output that reflects annual targets for installing solar technologies in rented properties.	DEECA explored options for reporting on annual targets for installing solar technologies in rented properties as part of developing the 2023-24 Department Performance Statement.	DEECA included a new output performance measure in its 2023-24 Department Performance Statement ‘Applications for Solar PV rebates for rental households approved’. This measure provides annual targets for solar panel rebates for rented properties.
DEECA	RECOMMENDATION 33 The Department of Environment, Land, Water and Planning develop metrics to quantify its effects on Victoria’s energy use and carbon emissions for inclusion in the Budget as performance measures.	DEECA’s impact on installed capacity and reduced emissions is reported annually in the Victorian Renewable Energy Target – Progress Report, which also provides an overview of the Solar Homes program contribution. Furthermore, the Budget Paper 3 performance measure ‘Share of Victoria’s electricity generation from renewable sources’ measures DEECA’s impact on Victoria’s energy use. Victoria’s energy demand and emissions are also reduced through the Government’s Victorian Energy Upgrades (VEU) program. Budget Paper No. 3 includes a performance measure related to the VEU program ‘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’.	DEECA continues to ensure that this information is reported in the most appropriate place, without duplicating existing public information.

Update on the implementation of recommendations made in the 2022-23 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
DEECA	RECOMMENDATION 74: The Department of Environment, Land, Water and Planning develop budget paper performance measures that holistically assess the long-term benefits of the Power Saving Bonus program, for example, reporting on the total volume of traffic to the Victorian Energy Compare (VEC) website, the proportion of recurring VEC users, or the proportion of VEC users who report cost savings after using the website	DEECA explored options for new budget performance measures that assess the long-term benefits of the Power Saving Bonus program as part of developing the 2023-24 Department Performance Statement.	The existing measure 'Vulnerable Victorian energy consumers reached through consumer support programs' already reflects a long-term benefit of programs delivering targeted energy affordability services, that being the extent to which these programs are attracting and having impact on their target demographic. Note that the Victorian Energy Compare website is a separate service that aims to assist energy consumers to find the best priced electricity, gas and solar offers in the Victorian market. The long-term benefits of this service are represented through the Department Objective Indicator 'Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website'. As per standard practice, the department will continuously review these performance measures to

			ensure they accurately reflect the delivery and achievements of its programs.
DEECA	RECOMMENDATION 75: The Department of Environment, Land, Water and Planning identify the new output initiatives in the 2023–24 Budget that contribute to biodiversity conservation.	Chapter 1 of Budget Paper No. 3 lists all new output budget initiatives that received funding in the 2023-24 budget. The department has endeavoured to ensure that the title and description of the initiative identifies those which contribute to biodiversity conservation.	DEECA will continue its endeavours to ensure that new output initiative descriptions in Budget Papers accurately describe the outcomes that are being delivered.
DEECA	RECOMMENDATION 76: In the 2023–24 Budget the Department of Environment, Land, Water and Planning outline the amount of funding allocated for owner occupier and rental households relevant to any new output initiatives that form part of the Solar Homes program.	Chapter 1 of Budget Paper No. 3 lists all new output budget initiatives that receive funding in the 2023-24 budget. The department has endeavoured to ensure that the amount of any new funding allocated for owner-occupier and rental households is identified and disclosed.	DEECA will continue its endeavours to ensure that the level of funding detail in the Budget Papers is appropriate.
DEECA	RECOMMENDATION 77: The Department of Environment, Land, Water and Planning report on the number of interest free loans approved under the Solar Homes program each year by household type (owner occupier and rental) and the proportion of those loans that are paid within the required four years.	DEECA will report on the number of interest free loans approved under the Solar Homes program each year by household type (owner-occupier and rental) and the proportion of those loans that are paid within the required four years.	The number of interest free loans approved under the Solar Homes program each year by household type (owner occupier and rental) and the proportion of those loans that are paid within the required four years will be included in the DEECA Annual Report.
DEECA	RECOMMENDATION 78: The Department of Environment, Land, Water and Planning publish in its annual report collated data on the volume of recycled water and treated stormwater used in Victoria	Urban Water Corporations are required to report on the total use of alternative water sources such as recycled water and stormwater in their annual reports.	Completed.

	<p>against its objective of ensuring the State has ‘safe and sustainable water resources’.</p>	<p>At a statewide level, DEECA provides information on recycled water use via the Victorian Water Accounts. This information is published by mid year, for the preceding year. The DEECA annual report will refer to the information published in the Victorian Water Accounts.</p> <p>The use of stormwater as a water resource is still emerging and there is currently no authoritative state-wide stormwater dataset or reporting protocol which can be referenced due to its diffuse sources and wide-ranging uses. Unlike recycled water, which is generated at wastewater treatment plants, stormwater is generated in any built environment with impervious surfaces (e.g. roads).</p>	
DEECA	<p>RECOMMENDATION 79: The 2022-23 Budget Update reflect the correct payments made on behalf of the State to the Victorian Desalination Project in 2022–23.</p>	<p>As there is no Budget Update in 2022-23, the Department will report the final payments made to the Victorian Desalination Project in the 2022-23 DEECA Annual Report.</p>	<p>The Department will report the final payments made to the Victorian Desalination Project in the 2022-23 DEECA Annual Report.</p>
DEECA	<p>RECOMMENDATION 81a: Microgrids established - This measure aims to quantify the delivery of energy resilience solutions. Microgrids include solar panels, batteries and/or generators for residential or commercial premises, virtual power plants and community scale battery storage solutions. Although installing and establishing microgrids is an important step in</p>	<p>DEECA explored options for new budget performance measures that assess the benefits of microgrids as part of developing the 2023-24 Department Performance Statement.</p>	<p>It is too early in this developing market and the rollout of microgrids to be able to develop and report on how microgrids contribute to energy security and sustainability at a whole of system scale.</p> <p>The department will continue to monitor market maturity to inform development of a new</p>

	<p>developing reliable renewable energy, a more meaningful performance measure would report on how microgrids contributed to energy security, cost savings and sustainability</p>		<p>performance measure on microgrid benefits for inclusion in a future budget.</p> <p>Note that in the 2023-24 Budget, the performance measure ‘Microgrids established’ is proposed to be discontinued as all microgrids under the Energy Resilience Solutions program will be delivered by June 2023. It has been replaced by the 2023-24 performance measure ‘Energy back-up systems established at Community Hubs’. The new measure reflects the nature of the works funded under this Energy Resilience Solutions program.</p>
<p>DEECA</p>	<p>RECOMMENDATION 81b: Applications for Zero Emissions Vehicle subsidies approved - This measure aims to quantify the eligibility applications for Zero Emissions Vehicle subsidies that are approved by the Department of Environment, Land, Water and Planning. The Committee commends this new measure but notes that the Committee’s Report on the 2021–22 Budget Estimates recommended the addition of a performance measure for annual electric vehicle (EV) sales and the</p>	<p>DEECA investigated inclusion of a metric reflecting progress that DEECA is making towards its long-term target of EVs comprising 50 per cent of Victorian light vehicle sales by 2030, as part of developing the 2023-24 Department Performance Statement.</p>	<p>DEECA included a new Departmental Objective Indicator (DOI) in its 2023-24 Department Performance Statement ‘Proportion of new light vehicle sales in Victoria that are zero emissions vehicles’.</p> <p>The new DOI reflects progress towards achieving 50 per cent of all light vehicle sales in Victoria to be ZEV by 2030 under Victoria’s Climate Change Strategy and ZEV Roadmap.</p>

	<p>progress towards the department’s long-term target of EVs comprising 50% of Victorian light vehicle sales by 2030.</p> <p>The Committee notes that this performance measure neither tracks the annual EV sales nor the department’s progress towards its 2030 target.</p>		<p>This metric has been added as a DOI rather than an output performance measure to align with the Resource Management Framework, which requires that departments distinguish between outputs and objectives and align their metrics accordingly.</p> <p>ZEV sales are not a service that the department is funded to deliver. In alignment with the Resource Management Framework’s guidance on performance measure design and scope, a budget paper metric on ZEV sales has not been included in the 2023-24 Department Performance Statement.</p>
<p>DEECA</p>	<p>RECOMMENDATION 82a: EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful - This measure is proposed to be discontinued as the activity is reflected through a new departmental objective indicator ‘Environment Protection Authority (EPA) prosecutions result in a finding of guilt or a clarification of the law’. The Committee notes that converting the performance</p>	<p>DEECA does not support this recommendation.</p> <p>DEECA has considered the inclusion of the ‘EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful’ as a performance measure. DEECA notes that the conversion of the output performance measure to a departmental objective indicator was completed in response to a recommendation in the Auditor-General’s 2021 report <i>‘Measuring and</i></p>	<p>Not applicable.</p>

	<p>measure to an objective indicator may risk losing information about EPA prosecutions in the budget papers. The Committee notes that output performance measures enable meaningful comparisons and benchmarking over time and recommends that the Department of Environment, Land, Water and Planning (DELWP) retain the performance measure to report on how the EPA’s prosecutions align with the EPA’s objectives.</p>	<p><i>Reporting on Service Delivery</i>; i.e., that departments “review their objectives, indicators and output performance measures using a service logic approach to clearly distinguish between their service objectives, inputs, processes and outputs, and use this information to re-validate and, as needed, redesign their performance statements”. The commencement of prosecutions is an output activity within EPA’s control, but court outcomes are not. Prosecution outcomes reflect progress towards achieving the outcome (objective indicator) rather than measuring a departmental output (performance measure) in line with definitions of the Resource Management Framework. Output activities that may result in prosecutions are currently reported on by EPA through several performance measures, such as inspections, reviews of duty holder compliance with remedial notices, and responses to priority waste incidents. In addition, objective indicators are reported on in DEECA’s annual reports in more detail than output performance measures, including outcome trends over time and a narrative on progress and key achievements in each reporting year. Therefore, this critical information continues to be made available to the public.</p>	
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		<p>The impacts that the new objective indicator is intended to capture and report on are:</p> <ul style="list-style-type: none"> i) prosecutions resulting in a finding of guilt; and ii) prosecutions resulting in clarification of the law. <p>Reflecting prosecution activity and outcomes at the objective indicator level enables a coherent link and transparent reporting on how the ‘Statutory Activities and Environment Protection’ output is helping to achieve the objective of a ‘Healthy, resilient and biodiverse environment’</p> <p>As per standard practice, DEECA undertakes a continuous review of performance and outcome measures to ensure that they accurately reflect program delivery success.</p>	
<p>DEECA</p>	<p>RECOMMENDATION 82b: Proportion of waste diverted away from landfill - This measure is proposed to be discontinued as the activity is reflected by a new departmental objective indicator ‘Increase in diversion of municipal and industrial waste from landfill’. The Committee notes this may risk losing critical information about the success of recycling methods in Victoria in the budget papers. The Committee recommends that DELWP consider the proposed</p>	<p>DEECA does not support this recommendation. DEECA has considered retaining ‘proportion of waste diverted away from landfill’ as a performance (output) measure. However, this metric to measure improvements in recycling methods and waste diversion in Victoria better aligns to the definition of a departmental objective (outcome) indicator. The conversion of the original performance (output) measure to a departmental objective (outcome)</p>	<p>Not applicable.</p>

	<p>objective indicator as a performance measure to demonstrate improvements in recycling methods and waste diversion in Victoria.</p>	<p>indicator was undertaken in response to the Auditor-General's 2021 report '<i>Measuring and Reporting on Service Delivery</i>'. The findings and recommendations of this report recommended that departments follow a service logic model to clearly distinguish between service outputs and outcomes, and use this information to redesign performance statements as needed.</p> <p>Expressing this measure as an objective (outcome) indicator is also more closely aligned to the DTF Resource Management Framework, which defines the Budget Paper No. 3 performance management concepts around outputs and objectives.</p> <p>Diversion of waste from landfill directly represents progress towards achieving a key objective/outcome of <i>Recycling Victoria</i>, the Victorian Government's 10-year policy and action plan for waste and recycling. Diversion of waste from landfill is the outcome of services being delivered, rather than a measure of service delivery (output measure). Note that the words 'municipal and industrial waste' have been added to the metric title to improve clarity on the scope of the data. The calculation method has not changed.</p> <p>Critical information on service output activities that support the recovery and diversion of waste will continue to be</p>	
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		<p>reported through several Budget Paper No. 3 performance measures, including household access to kerbside glass and food and organic waste collection services, increasing waste processing capacity, infrastructure upgrades for collecting and sorting e-waste, and timeliness of major investment grant applications, all of which contribute to the overall outcome of 'increased diversion of municipal and industrial waste from landfill'.</p> <p>As a departmental objective (outcome) indicator, this metric will continue to be reported in the budget papers to demonstrate progress towards the achievement of the 'Healthy, Resilient and Biodiverse Environment' objective. This objective indicator is reported in DEECA's annual report with actual results reported over time and a narrative on progress and key achievements included in each reporting year. Therefore, this information continues to be made available to the public.</p>	
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Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

- Delivering community benefits through implementation of the Central and Gippsland Region Sustainable Water Strategy: This initiative is focussed on implementing priority and ready-to-be-implemented actions from the Central and Gippsland Region Sustainable Water Strategy. The actions in the Central and Gippsland Sustainable Water Strategy were developed following an extensive two stage engagement strategy with community groups and stakeholders involved in both targeted and public consultation processes. Public feedback was sought from the Victorian community and stakeholders across the Central and Gippsland Region on proposed actions from 8 October to 10 December 2021. The consultation process found that there was a high level of support for all proposed actions, including for water efficiency measures, the transition to more manufactured water sources and recovery of water for the environment. This consultation was formative in developing the final Central and Gippsland Region Sustainable Water Strategy and therefore budget bid proposals to implement key actions and policies committed to in the Central and Gippsland Region Sustainable Water Strategy.
- Protecting Waterways so our Wildlife can Thrive: This initiative was informed by priorities identified through the Waterways of the West and Rivers of the Barwon (Barre Warre Yulluk) Action Plans, and Burndap Birrarung burndap umarkoo the Yarra Strategic Plan. These plans, underpinned by Community Visions, reinforce the Government's commitment to working collaboratively with Traditional Owners, community and delivery partners in waterway planning and management. Through development and implementation of these plans, priority areas for investing in revegetation, biodiversity improvement, and amenity have been identified collaboratively by Traditional Owners, agencies, and communities. This has influenced the design of the Green Links initiative and will inform implementation. The plans were informed by extensive community engagement, including;
 - the first Yarra Strategic Plan was released in 2022 following consultation with the community and stakeholders using a range of methods that reached more than 120,000 community members. Feedback included over 300 community conversations, detailed feedback from 160 community members and 138 formal written submissions. The Plan is underpinned by a 50-year Community Vision for the river; and
 - Waterways of the West and Rivers of the Barwon (Barre Warre Yulluk) Action Plans were released in 2021 as an outcome of the Waterways of the West and Barwon Ministerial Advisory Committees (MACs) (established in 2018). The MACs consulted with Traditional Owners, community champions, and government agencies, and the processes included two periods of public consultation in 2019. The Waterways of the West MAC oversaw the development of the Waterways of the West Community Vision with the input of a Community Assembly of 45 residents representing the vibrant community of the region. The Barwon MAC's community engagement also resulted in development of a Rivers of the Barwon 50-year Community Vision.
- Activating Tarago Reservoir for on-water recreation: The Activating Tarago Reservoir for on-water recreation investment prospectus was developed in partnership with Melbourne Water and Victoria Fisheries Authority/Better Boating Victoria. Gippsland Water and the Department of Health also provided input on the concept. Baw Baw Shire Council was consulted at a high level and provided broad support for the initiative. This consultation

provided high-level feasibility and cost estimates for the initiative as well as preferred site location and concept design. Targeted community consultation and Traditional Owner Engagement will commence in the first half of 2023.

- A safe and just community transition to renewable energy:
 - Review into regulatory licensing requirements for renewable energy systems (Energy Safety Legislation Renewal): The stakeholders consulted included Energy Safe Victoria, the energy sector's independent safety regulator. The final outcomes of consultation were Energy Safe Victoria supporting a review of the Victorian regulatory frameworks governing safety for the energy sector, noting that current frameworks were developed to regulate traditional energy sector assets.
 - Enabling National Energy Reforms in Victoria's Interest (Energy Markets and Networks team): The stakeholders consulted includes input sought from a variety of organisations as the national reform agenda is developed and implemented. This is an ongoing process of consultation. Consumer groups, industry associations, energy market regulator and the Essential Service Commission and other jurisdictions have all provided feedback on aspects of the national reform agenda. The final outcomes of consultation were that there is widespread support for an ambitious national reform agenda and a reinvigorated Energy and Climate Ministers Council.
- \$250 Power Saving Bonus: The stakeholders consulted included community outreach partners including Anglicare Victoria, Bendigo Community Health Services, Brotherhood of St Laurence, Consumer Action Law Centre, Community Information and Support Victoria, Ethnic Communities' Council of Victoria, Good Shepherd, Neighbourhood Houses Victoria, State Trustees and Cohealth for the delivery of public housing. The final outcomes of consultation included community outreach partner consultation providing insights into opportunities to streamline processes and simplify communications. Frequent feedback is solicited from consumer advocacy groups and Power Saving Bonus applicants through forums and online surveys.
- Clean Energy Worker Training Centres:
 - Hydrogen Worker Training Centre: As part of the development of the Victorian Energy Jobs Plan and the development/delivery of the Worker Training Centres, consultation will include community, industry, unions, international companies and educational institutions, and other governments. Developing the Victorian Energy Jobs Plan will seek to ensure Victoria's workforce meets the needs of our energy system transition and the pipeline of energy investments including for the renewable hydrogen industry.
 - Wind Worker Training Centre: As part of the development of the Victorian Energy Jobs Plan and the development/delivery of the Worker Training Centres, consultation will include community, industry, unions, international companies and educational institutions, and other governments. Developing the Victorian Energy Jobs Plan will seek to ensure Victoria's workforce meets the needs of our energy system transition and the pipeline of energy investments.
- VicGrid functions and delivering the Victorian Transmission Investment Framework:
 - Victorian Transmission Investment Framework (VTIF) implementation and VicGrid establishment: VicGrid has consulted widely with stakeholders (including community, industry, councils, Traditional Owners and across Government) during the development of the VTIF approach. Consultation on the preliminary VTIF design was undertaken in a six week period in July-August 2022, receiving upwards of 100 written responses and more than 600 responses to an online survey. It also received community feedback through discussions at online information sessions and detailed input into technical planning proposals at industry workshops. The outcomes of the consultation are summarised in the VTIF preliminary design engagement summary report (published December 2022). There was broad support for VTIF's

proposals for earlier and deeper engagement with communities and for a new strategic land use assessment to support better decisions on land use and the impacts of transmission development. There was strong interest in a new approach to benefit sharing with many regional community participants wanting to see more strategic and regionally significant benefit sharing initiatives.

- Planning reform and facilitation to enhance the renewable energy approvals framework: The development of this initiative reflects feedback from investors and project proponents related to energy generation and energy technology projects. This input was conveyed by staff from DEECA and regional teams. The initiative responds to stakeholders' desire to have more streamlined and consistent assessments and approvals for planning and environmental permitting. It also includes the development of improved information on threatened species and biodiversity risks to help inform the design and siting of proposed projects.
- Driving down bills with 100 neighbourhood batteries: Input is sought from a wide variety of organisations to inform the development and implementation of the 100 Neighbourhood Batteries program. Community groups, local government, energy market participants, peak bodies, industry associations and other interested organisations have provided feedback on aspects of the program design to date, and engagement will be ongoing throughout program delivery. The 100 Neighbourhood Batteries program is designed to ensure that it supports projects that will deliver more affordable, reliable electricity supply with greater access to locally generated renewable energy.
- Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang):
 - Parks Victoria has established a reference group comprising of a broad cross section of stakeholders to help determine the benefits to be delivered with this initiative. Invitees include: Wadawurrung Traditional Owners Aboriginal Corporation, Regional Development Victoria, Zoos Victoria, City of Greater Geelong, Tourism Greater Geelong and the Bellarine, The Lara Care Group, Lara Chamber of Commerce, GenU, Cultura, Geelong Tech School, Outside the Box Education and Geelong Mountain Bike Club. The Member for Lara has been invited as an observer.
 - The funding delivers on some priorities outlined in the You Yangs Precinct Master Plan which was released by the Victorian Government in 2022. The master plan was developed in collaboration with Wadawurrung Traditional Owners Aboriginal Corporation, City of Greater Geelong, Regional Development Victoria, Visit Victoria and Tourism Geelong and The Bellarine. The master planning process commenced in 2019. A draft master plan was exhibited in 2020 and received extensive community feedback which was incorporated in the final version.

Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

The *Victoria's Flood Recovery* output initiative published in the 2022 Victorian Economic and Fiscal Update identified several individual initiatives to which \$500 million would be allocated. The specific funding allocated to these responses was unable to be announced at the time of this publication due to the terms of the Disaster Recovery Funding Agreement between the State of Victoria and the Commonwealth Government. Additionally, the amounts allocated to these initiatives in 2022-23 are being provided through Treasurer's Advances. Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.

- b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods is available to all departments via a Treasurer's Advance.

Health spending – DH only

Question 31

Not applicable.

Large scale infrastructure projects – DTF/DTP only

Question 32

Not applicable.

Economic forecast – DTF only

Question 33

Not applicable.

Grants – DTF only

Question 34

Not applicable.

Question 35

Not applicable.

Equity funding – DTF only

Question 36

Not applicable.

Land transfer duty – DTF only

Question 37

Not applicable.

Public Private Partnerships – modifications and accountability – DTF only

Question 38

Not applicable.

Net Debt – DTF only

Question 39

Not applicable.

Medium term fiscal strategy – DTF only

Question 40

Not applicable.

Gender Responsive Budgeting Unit – DTF only

Question 41

Not applicable.

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Payment for non financial assets	80	201	353	321	404	346
Total	80	201	353	321	404	346

2023-24 State Budget Paper No. 4

Capital projects	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New						
Investing in Serendip Sanctuary and the You Yangs, Wurdji Youang						0.9
Protecting our parks, pets and wildlife - animal welfare						2.8
VicCoasts: Building a Safer, Healthier and More Resilient Marine and Coastal Environment for the Community						6.8
Existing						
Bendigo Mine-Impacted Groundwater Long-term Management (Bendigo)	-	-	-	-	5.7	20.4
Community infrastructure accessibility and sustainability (Statewide)	-	-	-	-	8.6	3.8
Horsham alternative proteins glasshouse complex and incubation hub (Horsham)	-	-	-	-	-	8.3
Reducing Bushfire Risk in a Rapidly Changing Climate (Statewide)	-	11.0	10.0	9.9	11.0	11.0
Safer public dams (Various)	-	-	-	-	0.7	1.9
Suburban Parks Program (Creating a Ring of New Parklands)	1.5	10.0	101.4	134.4	49.2	11.5
The evidence base for Victorian water: availability and knowledge (Statewide)	0.2	0.4	0.4	0.4	0.6	0.4
Werribee Open Range Zoo (Werribee South)	-	17.6	17.6	17.6	25.9	25.9
Yellingbo Conservation Area - Implementing the Yellingbo Conservation Area 10 Year Plan (Regional)	-	0.7	0.3	-	-	0.7
Completed						
Critical capital works to keep Victorians safe from fire and other emergencies (Statewide)	-	-	-	-	-	18.3
Upgrade Land Victoria's property administration systems (metropolitan various)	1.7	-	-	-	-	-
Emergency access to roads and trails (Statewide)	-	-	-	-	1.6	-
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	-	4.0	16.0	16.0	4.0	4.0
Gippsland Visitor Economy (Croajingalong National Park)	0.3	4.7	4.7	4.7	1.7	1.7
Historic Boost for camping in Victoria's Great Outdoors (statewide)	1.8	13.9	1.6	1.6	13.6	-
Managing Bushfire Risk (statewide)	1.2	2.8	2.8	2.8	0.8	-
Reducing Bushfire Risk	3.4	-	-	-	-	-
Planning System Reform for Urban and Regional Development and State Infrastructure (Statewide)	0.3	5.2	4.4	4.4	5.8	-
Digital Twin Victoria (Statewide)	-	-	6.5	-	6.5	6.7
Revitalising Central Geelong (Barwon South West)	-	-	-	-	-	0.4
Enabling an Affordable Energy Future for More Victorians (Solar Victoria)	-	0.3	-	0.1	-	-
Revitalising Central Geelong (Geelong)	-	1.7	-	-	-	1.7
Maintaining Protection for Regional Economies and the Environment	-	1.0	-	-	-	-
Solar Homes - Growing Victoria's Solar Industry	-	1.0	-	-	-	-
Walking Together - A partnership to improve community connection and access to country (statewide)	-	0.3	-	0.3	-	-
Safeguarding marine and coastal environments in the face of climate change - Victoria's program for a sustainable future along the coast	-	9.9	-	-	-	-
Great Ocean Road Management Refines and Coastal Trail	-	12.7	-	-	-	-
Protecting the Future of Hanging Rock (Woodend)	-	1.4	-	-	-	1.4
Safe Public Open Spaces (Statewide)	-	18.1	18.1	18.1	27.3	-
VicCoasts: Building a safer, healthier and more resilient marine and coastal environment for the community (Statewide)	-	-	-	-	-	9.9
Victoria's Great Outdoors program 2022-23 (Statewide)	-	-	-	-	-	1.0
Sub total	10.6	116.7	183.8	216.7	196.9	96.5

Capital projects - COVID-19 response	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Building works package						
Repair and replacement of essential water infrastructure (bushfires)	0.1	1.4	0.2	0.2	-	-
Better piers and waterside facilities	-	3.2	3.2	3.2	-	-
Improving public visitor and recreational sites	0.8	2.4	3.3	3.3	-	-
Safeguarding marine and coastal assets	-	0.5	-	-	-	-
Securing water supplies in remote areas for firefighting	0.2	-	0.4	0.4	-	-
Sub total	1.1	7.5	7.1	7.1	-	-

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New Bushfire Initiative	1.5	2.1	2.1	2.1	2.1	2.1
Melbourne strategic assessment	-	10.0	30.0	0.0	40.0	65.0
DTF VicFleet, Plant and Machinery and Stores and Suspense Trust	22.6	6.1	6.1	2.3	6.1	6.1
This funding relates to the department's minor capital program which includes: DEECA's Facilities upgrades across regional sites, Land compensation payments, Purchases of Public land and open spaces, Renewable Energy Certificates Purchasing Initiative and one off capital funding for the Smart Planning program. This is offset by movements in creditors, depreciation, accumulated depreciation and asset revaluations.	180.2	58.9	123.9	28.9	158.6	141.3
Depreciation	71.6	51.9	72.3	56.8	65.6	75.3
Accumulated Depreciation	207.9	60.0	79.4	1.1	73.6	79.3
VicFleet Amortisation	0.0	8.0	7.0	10.7	8.0	4.1
Sub total	68.0	77.1	162.1	97.2	266.8	214.5

PPPs	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Biosciences Research Centre Project	-	-	-	-	-	35.1
Sub total	-	-	-	-	-	35.1

Total Payment for non financial assets	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
	80	201	353	321	404	346

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