

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



**2021-22 and 2022-23
Financial and Performance Outcomes
General Questionnaire**

Department of Energy, Environment and Climate Action

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

Consistency with the budget papers

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

Basis of consolidation

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

Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Illegal dumping strikeforce	2018-19 Budget	9.1	June 2022	To address illegal dumping of industrial waste in Victoria.	<p>Since 2014, the EPA has successfully prosecuted 109 individuals and companies who have illegally disposed of waste in Victoria. The EPA has issued over 214 Infringement Notices for illegal waste disposal over the same period. The EPA has also conducted more than 3,500 waste pollution response inspections and has issued more than 5,900 notices.</p> <p>The EPA's ability to prevent and combat waste crime was supplemented by additional funding received for waste crime prevention, high-risk and hazardous waste sites and the waste intelligence network.</p>	<ul style="list-style-type: none"> • Statutory Activities and Environment Protection output. • Environment portfolio.

Fencing upgrades to help landholders recover from fire	2020-21 Budget	20.0	June 2022	Funding was provided to support farmers and help landholders in bushfire-affected communities repair, replace or upgrade damaged or destroyed boundary fencing adjoining public land.	Grants were paid to impacted landowners to repair or replace over 900 kilometres of boundary fencing adjoining public land.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio.
Building on earth resources	2020-21 Budget	16.5	June 2022	<p>Funding was provided to continue to support Victoria's rapidly growing resources sector. This included responding to Victoria's increasing extractive resources needs required to deliver the Government's infrastructure program.</p> <p>This also includes additional resourcing for the Earth Resources Regulator to respond to demand pressures from increased activity and complexity in the extractive resources and mining sectors.</p>	<p>Key outcomes included:</p> <ul style="list-style-type: none"> • major improvements to earth resources regulation in Victoria, including new notification approval processes, new operating procedures, enhanced regulatory practices, and new regulatory guidelines for industry; • the completion of the North Central Victorian Goldfields Ground Release with the successful tenderers, Fosterville Gold Mine Pty Ltd and Southern Star Exploration Pty Ltd, announced in October 2021; and • progressing improvements to the regulatory licensing system to move away from the current outdated and unsupported Resource Rights Allocation Management System that industry finds difficult to use. 	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.
Regulating Victoria's conventional gas resources	2020-21 Budget	5.0	June 2022	Funding was provided to support the restart of Victoria's conventional gas industry (from 1 July 2021) through improving the capability of the regulator to ensure appropriate regulation, and to underpin environmental safeguards.	<p>Key outcomes included:</p> <ul style="list-style-type: none"> • established key petroleum regulatory capability in licensing, assessments, compliance, regulatory governance, engineering, compliance, 	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.

					<ul style="list-style-type: none"> rehabilitation, and stakeholder engagement; assessment of all new industry work programs and new independent rehabilitation liability assessment methodology established; and rehabilitation bonds reviewed to minimise the State’s exposure to possible financial and environmental liabilities. 	
Growing agriculture exports, farms and tourism	2018-19 Budget	16.1	June 2022	The Government will enhance access to key export markets for Victorian agricultural products. This includes improving product integrity and safety systems along the supply chain, the phylloxera monitoring program, implementing the Victorian Wine Industry Development Strategy and development of the artisanal food sector.	<p>Key outcomes included:</p> <ul style="list-style-type: none"> under the Tackling Phylloxera program, over the past four years survey teams have completed annual inspections of over 241 sites totalling 965 hectares, with no phylloxera having been detected; approximately 250 grants provided to support artisan producers to invest in equipment, small scale infrastructure, training, and business advice services under the Artisanal Sector Program (2018-2020); under the Growing Food and Fibre Markets Program which was funded through this initiative, several projects were undertaken to strategically reposition the Victorian agriculture, food and fibre sectors to manage risks, capture market opportunities and increase its share of global agri- 	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

					<p>food trade. These projects included:</p> <ul style="list-style-type: none"> ○ developing a strong evidence base for the sectors technical market access capability needs; ○ alternative treatments of produce for exports; and ○ new traceability and product integrity systems. <p>This work informed the export growth component/ theme of the new strategy for Agriculture in Victoria; and</p> <ul style="list-style-type: none"> ● funding international speakers, technical experts and inbound buyers/investors for the Global Table event held in Melbourne in 2020, which supported the Connecting Agri-Food Exports program. 	
Support for Seasonal Agriculture Workforce (Sign-on Bonus component)	2021-22 Budget	10.5	June 2022	Funding was provided to help address the seasonal labour shortage by incentivising new workers to enter the industry and encouraging others back into seasonal horticulture work.	<p>The Program supported 3,883 successful applicants over the lifetime of the project. 2,657 have claimed a second payment. This has provided over 118,540 workdays for the sector.</p>	<ul style="list-style-type: none"> ● Agriculture output. ● Agriculture portfolio.

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Protecting raw materials for Victoria's infrastructure pipeline	2019-20 Budget	13.2	June 2023	<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. 	<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. • 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 	<ul style="list-style-type: none"> • Resources output. • Energy and resources portfolio.

					Gippsland Shire were released in August 2021.	
State of Discovery	2019-20 Budget	2.3	June 2023	This initiative was established to support, in part, the delivery of key actions within the Minerals Resources Strategy, released August 2018. This included support for attracting new investment to the State through a Mining Equipment, Technology and Services (METS) hub and the review of the potential for a community benefits fund scheme.	The major achievement of this initiative has been the establishment of the Victorian METS Export Hub, where mining companies can access a full range of products and services through one central contact, making the process of sourcing cutting edge products and services seamless and time efficient. This has been set up in partnership with Austmine (a not-for-profit industry association for the Australian Mining Equipment, Technology and Services sector) and the Commonwealth government.	<ul style="list-style-type: none"> Resources output. Energy and resources portfolio.
Applications for Solar PV rebates for small business approved (component of the Cheaper clean energy for small business initiative)	2020-21 Budget	36.8	June 2023	This initiative aimed to lower 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. It was designed to support a total of up to 15,000 eligible Victorian businesses.	3,687 rebate applications were approved.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Applications for home battery rebates approved (component of Solar Homes Program and solar	2019-20 Budget	39.6	June 2023	The Solar Homes Program provided funding for 18,500 rebates to support eligible Victorian households to install a solar battery.	16,216 applications, including batteries participating in the VPP (Virtual Power Plant) program, were approved.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.

panels for renters initiative)						
Home Heating and Cooling Upgrades Program (component of Energy efficient upgrades for homes initiative)	2020-21 Budget	335.5	December 2022	The Home Heating and Cooling Upgrades (HHCU) Program was designed to support Victorian households with the upfront cost of replacing their outdated, unsafe, or inefficient electric, gas or wood-fired heaters with an efficient electric reverse cycle split system.	34,918 applications were approved.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Zero and low emission vehicles: accelerating adoption	2021-22 Budget	46.0	June 2023	The Zero Emission Vehicle (ZEV) Subsidy program was funded to provide subsidies to Victorians and Victorian businesses to reduce the cost of purchasing a ZEV.	10,060 applications were approved.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Industry energy transformation (Business Recovery Energy Efficiency Fund)	2020-21 Budget	31.2	June 2023	<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 	Grants were provided to businesses to implement 109 energy efficiency and energy demand management projects. 108 of the 109 projects were completed. Combined, the completed projects are expected to achieve electricity reductions of over 21,000 MWh/year, gas savings of over 70 TJ/year, greenhouse gas emissions reductions of nearly 25,000 tonnes/year and over \$13 million in financial benefits to businesses. Over 90 full time equivalent jobs were created during project implementation and 40 ongoing roles through business growth and expansion.	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.

				equipment, systems and process upgrades that manage energy costs and support new sustainable employment.	
Distributed Energy Resources (DER) Strategy (grid integration, batteries, ZEVs) (component of Solar Homes Program and solar panels for renters)	2019-20 Budget	10.0	June 2023	<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. 	<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 more than 95 per cent; voltage complaints reduced by 85 per cent from October 2019; reduced average customer voltages across Victoria from approximately 243 volts in 2020, to approximately 240 volts in 2022. 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 50 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).	
Strengthening Victoria's biosecurity system (SVBS) - component	2019-20 Budget	27.8	June 2023	<p>The Program had four key project streams:</p> <ul style="list-style-type: none"> • 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. • Regulatory Practice: to improve voluntary compliance and monitor compliance by enhancing regulatory practice and intelligence approaches, building capability in systems and people. • Biosecurity Business Systems: to enhance the efficient and effective delivery of IT services by building capability in people and systems. 	<p>An independent program evaluation found the SVBS change 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.</p>	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.

				<ul style="list-style-type: none"> 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. 		
A new strategy to grow and modernise Victorian agriculture (Agriculture Energy Investment Plan)	2020-21 Budget	30.0	June 2023	<p>The Agriculture Energy Investment Plan Extension (AEIPE) will support farm businesses to reduce energy costs, improve energy efficiency and explore alternative energy options.</p>	<p>The Program supported farm businesses with free energy audits, and invested 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. 	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

					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.	
A new strategy to grow and modernise Victorian agriculture (Food to Market Infrastructure Program)	2020-21 Budget	15.0	June 2023	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.	<p>Details of the applications approved and the value of approved grants for Stream 1 and Stream 2 are provided below:</p> <ul style="list-style-type: none"> Stream 1 (Strategic): 16 applications approved and \$9 million of approved grants. Stream 2 (Competitive): 16 applications approved and \$6 million of approved grants. 	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.
Establishment of the Agriculture Infrastructure and Jobs fund	2015-16 Budget Update	200.0	June 2023	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	<p>The fund supported a range of individual projects including:</p> <ul style="list-style-type: none"> industry related research and development projects; 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 	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

				domestically and internationally.	<ul style="list-style-type: none"> • enablement of farm safety and indigenous foods initiatives. 	
Taking our local produce to the world	2019-20 Budget	10.2	June 2023	Support 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.	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.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Victorian Grown	2022-23 Budget	2.9	June 2023	To increase awareness and consumption of locally produced food and drinks.	The actual outcomes included: <ul style="list-style-type: none"> • continuation of the Drink Victorian pilot project; • development of the Vic Grown branding and website; • provided support for Vic House in Shanghai to allow Victorian producers to showcase their products to market; and • research conducted to identify key attributes for Victorian food and fibre exports that will deliver value in global markets. 	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Supporting attendance at Victoria's	2022 Victorian Economic and	3.5	June 2023	To support COVID recovery outcomes and encourage attendance of children at	Over 11 days of the 2022 Royal Melbourne show, 147,000 children aged 14 years and under attended. Financial	<ul style="list-style-type: none"> • Agriculture output.

agricultural shows (Kids Go Free)	Fiscal Update			Agricultural shows across Victoria.	support was also provided to 79 agricultural and pastoral societies.	<ul style="list-style-type: none"> • Agriculture portfolio.
Animal Care and Protection (Providing support for livestock and domestic animal welfare)	2022-23 Budget	0.8	June 2023	Targeted grants to identified organisations to support delivery of improved animal welfare outcomes.	Grant funding was provided to three organisations to deliver animal welfare outcomes, including: <ul style="list-style-type: none"> • two organisations providing care for animals whose owners are experiencing family violence or other crises; and • Lamb Care Australia: rescue and rehabilitation services. 	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Supporting pets and animal welfare (Supporting responsible ownership of pets and horses)	2020-21 Budget	2.5	June 2023	Grant funding provided for desexing and equine rehabilitation to deliver improved animal welfare outcomes.	Grants were awarded to enable recipients to deliver animal welfare outcomes, including: <ul style="list-style-type: none"> • 50 grants to support the provision of free or low-cost desexing of pets owned by vulnerable or disadvantaged Victorians; and • 17 grants to support rescue, rehabilitation and rehoming of horses and other equines. 	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Rehoming pets and supporting low-cost veterinary clinics	2019-20 Budget	3.3	June 2023	Grant funding for rehoming pets and low-cost veterinary clinics over four years to deliver improved animal welfare outcomes.	Grants were awarded to enable recipients to deliver animal welfare outcomes, including: <ul style="list-style-type: none"> • 29 grants to not-for-profit organisations, shelters and foster carers to support the rehoming of dogs and cats; • 15 grants to enable not-for-profit and community vet clinics to maintain and expand their services; and • eight grants to allow new low-cost vet clinics to be set up in areas of need around Victoria. 	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.

Making our Farms Safer	2019-20 Budget	3.0	June 2023	<p>Funding was provided for:</p> <ul style="list-style-type: none"> • provision of farm safety services and resources to improve understanding of farm safety rights and responsibilities, improve safe farm practices, promote and facilitate safer workplaces; and • increasing health checks and improving referrals. 	<p>Farm safety services and resources reached 6,278 people through 314 one-on-one farm visits, 93 presentations, 16 town hall visits, 13 field days, seven walk and talk events and four flood recovery events. More than 12,000 copies of Child safety on farms guide were distributed and 30 newsletters sent out to a list of 5,400 people.</p> <p>854 health checks provided across 26 rural locations in Victoria. 589 participants were referred to a GP or other health professional with 56 per cent following up with the referral.</p>	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Young Farmers Scholarships	2019-20 Budget	0.5	June 2023	<p>The Young Farmer Scholarships program will continue to assist the next generation of farmers to up-skill and improve farm business practices through training, support and/or coaching to help ensure continued growth and success of the State's agriculture sector.</p>	<p>Since the start of the program in 2015, the Minister for Agriculture has awarded scholarships to 102 young farmers. Each year, 12 to 14 scholarships are awarded to young farmers aged 35 or younger.</p>	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Sustaining the EPA's strengthened regulatory functions (component)	2021-22 Budget	47.6	June 2023	<p>Funding was provided for the 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>.</p>	<p>EPA has continued to deliver its increased scope and jurisdiction under the <i>Environment Protection Act 2017</i>. Within its budget envelope, EPA continues to deliver its core regulatory functions in protecting Victorian communities and environment from the harmful effects of pollution and waste.</p>	<ul style="list-style-type: none"> • Statutory Activities and Environment Protection output. • Environment portfolio.

					<p>In 2022-23, EPA met or exceeded 10 of its 11 BP3 targets (within 5 per cent variance):</p> <ul style="list-style-type: none"> • Inspections that assess premises whose operations could represent a significant risk to the environment and human health: 2022-23 actual outcome was 516 (target 360-400); • Environment condition notifications provided to Victorians: 2022-23 actual outcome was 995 (target >800); • Community and duty holder trust in EPA: 2022-23 actual outcome was 67 per cent (target 70 per cent); • Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission: 2022-23 actual outcome was 83 per cent (target 80 per cent); • EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 14 days of the compliance due date: 2022-23 actual outcome was 82 per cent (target 80 per cent); • Applications for licences, permits and registrations completed within statutory timelines: 2022-23 actual outcome was 89 per cent (target 70 per cent); • Planning matters responded to within agreed timeframes: 2022-23 actual 	
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					<p>outcome was 96 per cent (target 65 per cent);</p> <ul style="list-style-type: none"> • Applications for internal review of remedial notices completed within statutory timeframes: 2022-23 actual outcome was 100 per cent (target 100 per cent); • EPA provides technical advice to lead agencies within agreed timelines during emergency incidents: 2022-23 actual outcome was 100 per cent (target 90 per cent); and • EPA responds to priority waste incidents within one day of notification: 2022-23 actual outcome was 100 per cent (target 90 per cent). • The target for one measure “Pollution reporters requesting follow-up by EPA receive contact within three working days” was not met, with EPA achieving 55 per cent against a target of 75 per cent. The result is below the target due to an increased number of pollution reports (over 30 per cent more compared to 2021-22) resulting in delays in contacting pollution reporters. Process improvements to enable faster response times are being implemented this financial year to achieve performance improvement in 2023–24. 	
Taking decisive action on climate change	2017-18 Budget	12.6	March 2023	To implement key elements of Victoria’s Climate Change Adaptation Plan 2017-2020, including:	<p>This initiative delivered:</p> <ul style="list-style-type: none"> • the Support Our Regions to Adapt program which included support for over 120 community led projects; 	<ul style="list-style-type: none"> • Climate Action output.

				<ul style="list-style-type: none"> producing detailed climate change impact projections; supporting regions to adapt to climate change through a better understanding of specific impacts and priorities for action; and communicating up-to-date climate science and impacts to the public. 	<p>support to develop six community-driven Regional Adaptation Strategies and complementary local projects; guidance, tools and training to educate local government about climate change;</p> <ul style="list-style-type: none"> updated climate science for all of Victoria through the delivery of the 2019 Climate Science Report; and Victorian climate change impact projections. 	<ul style="list-style-type: none"> Environment portfolio.
Delivering a sustainable solution for Bendigo's Central Deborah historic mine workings	2021-22 Budget	8.5	June 2023	<ul style="list-style-type: none"> Develop a community agreed long-term solution (business case, detailed design, environmental approvals and community consultation). Maintain government's commitment to continue with current management arrangements which allows for the historic Central Deborah Gold Mine tourist attraction to continue to operate into 2022-23 while a long-term solution is being implemented. 	<ul style="list-style-type: none"> Business case and concept design developed and supported by the Stakeholder Group in November 2021, leading to the allocation of funding for implementation of the proposed solution in the 2022-23 Budget. Management of mine water through pumping and treatment during 2021-22 ensured Central Deborah Gold Mine was able to operate underground tours. 	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water Portfolio.
Critical capital works to keep	2022-23 Budget	6.3	June 2023	Funding was provided to support the repair,	Funding was used to lease specialist firefighting fleet vehicles, trial innovative	<ul style="list-style-type: none"> Fire and Emergency

<p>Victorians safe from fire and other emergencies</p>				<p>replacement and upgrade of essential frontline emergency prevention, preparedness and response assets, and the enabling services and programs which guaranteed the safe and effective use of assets.</p>	<p>fire detection assets and deliver training programs for emergency preparedness and response.</p>	<p>Management output.</p> <ul style="list-style-type: none"> • Environment portfolio.
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Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Climate Change Adaptation Action Plans	<ul style="list-style-type: none"> • Climate Action output. • Climate action portfolio. 	<p>Climate Change Adaptation Action Plans (AAPs) are required by the <i>Climate Change Act 2017</i> every five years to 2050, to build Victoria's resilience to climate change.</p> <p>AAPs are required for seven Victorian systems vulnerable to the impacts of climate change or critical in building resilience to climate change. The seven systems are: built environment, education and training, health and human services, natural environment, primary</p>	<p>The first full set of seven Climate Change Adaptation Action Plans was released in February 2022. Each plan was informed by system experts as well as public consultation in July 2021.</p> <p>Each plan sets out the challenges of changes in the climate for each system; the extensive work already underway; and the key priorities and actions until 2026.</p> <p>Together the AAPs also consider cross-cutting policy issues such as</p>	<p>The development and implementation of each AAP is the responsibility of the relevant portfolio. DEECA provided leadership, coordination, guidance, evidence and support.</p> <p>Development of the AAPs was informed by a range of evidence, including lessons learnt from adaptation efforts to date; research on best practice climate adaptation; Victoria's Climate Science Report 2019 and Victoria's future climate projections; organisational expertise; and public consultation. This ensured that the</p>

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

			production, transport and the water cycle.	<p>emergency management, energy and marine and coastal considerations.</p> <p>The plans guide government action and help institutions, businesses and individuals take informed action to respond to the risks and opportunities of our changing climate.</p> <p>The plans include 127 actions that progress the government’s five-year adaptation priorities in Victoria’s Climate Change Strategy to address the current impacts of climate change; reduce barriers to adapting to future impacts; and lay the foundations for transformational adaptation.</p> <p>The plans’ implementation and effectiveness are being tracked and will be reported in the next set of AAPs as required by the Act.</p>	<p>Adaptation Action Plans were based on the best available climate science information, subject-matter expertise and best-practice adaptation planning.</p> <p>In 2021, the draft AAPs were released for public consultation on the Engage Victoria website for a period of 28 days, as per the requirements of the Act. 430 survey responses and 208 written submissions were received. This was in addition to targeted stakeholder engagement, both at a system level and a program-wide level. Public and stakeholder feedback was used to inform the final plans.</p> <p>The seven Climate Change Adaptation Action Plans 2022-2026 were tabled in Parliament on 9 February 2022, accompanied by the publication ‘Building Victoria’s Climate Resilience’ which sets out what Victoria is doing to adapt and build resilience to our changing climate.</p>
2.	Recycling Victoria: a new economy	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio. 	Recycling Victoria: A new economy, steps out the systemic change that’s needed to cut waste and boost recycling and reuse of Victoria’s precious resources. This is the plan for a cleaner, greener Victoria with less waste and pollution, more jobs and a sustainable and thriving	<ul style="list-style-type: none"> Transfer Station Upgrade Funding (TSUF) supported 28 councils to commence upgrades at regional and rural transfer stations and to implement drop off points for separate collection of glass and food organics and garden organics. In 2021-22, 31 per cent of households had access to separate 	<ul style="list-style-type: none"> Regional and rural councils submitted applications detailing proposed upgrades to transfer stations or implement new drop off services for separate collection of food organics and garden organics and separate collection of glass. All councils submitted draft transition plans in 2020 proposing

			<p>circular economy. The program objectives include:</p> <ul style="list-style-type: none"> • kerbside reform; • infrastructure investment; • strong legislation; • high risk waste management; • the container deposit scheme; • waste to energy scheme; • waste reduction; and • behaviour change. 	<p>collection for food organics and garden organics and 6 per cent of households had access to separate glass collection services.</p> <ul style="list-style-type: none"> • The <i>Circular Economy (Waste Reduction and Recycling) Bill 2021</i> was introduced into Parliament in October 2021 and received royal assent on 14 December 2021. The Victorian Waste to Energy Framework was approved and released on 1 November 2021. • Phase out single-use plastic drinking straws, cutlery, plates, drink-stirrers, expanded polystyrene food and drink containers, and cotton bud sticks. • EPA, Worksafe and other relevant response agencies now participate in a Coordinated Prevention and Response Framework that has significantly reduced the incidence of high-risk waste sites. • Work was undertaken to enable the Container Deposit Scheme (CDS) to commence on 1 November 2023. • Work was undertaken to enable the waste to energy framework to commence on 1 June 2023. • Recycling Victoria was established on 1 July 2022. • Investments were made in waste, recycling and circular economy 	<p>their service transition intentions leading to contracting with all councils to commence planning for their service transition and implementation.</p> <ul style="list-style-type: none"> • An extensive capability building program has been deployed to provide councils with the information and tools to better plan for and deliver the household recycling reforms. • Consultation on the regulations to enact a statewide ban of single-use plastic items was undertaken in April and May 2022, with over 50 submissions and 1,600 responses received. • Consultation on draft standard lists for the new four-stream waste and recycling system was held from November 2021 to January 2022. The department received 1,039 responses, comprised of 944 community responses and 95 industry and council responses. • The CDS legislation was developed in 2021, the first tranche of regulations was developed in September 2022. Scheme participants were procured and then appointed in March 2023. Recycling Victoria commenced approving First Suppliers and suitable eligible containers in September 2023.
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				<p>businesses and councils in 2021-22.</p> <ul style="list-style-type: none"> • The waste levy was increased to \$105.90 per tonne to drive greater recycling. • Behaviour change campaign ‘Small Acts, Big Impacts’ was developed and is rolling out in a staged approach alongside kerbside reforms. 	<ul style="list-style-type: none"> • The second tranche of waste to energy regulations to set a cap is in development, public consultation to take place in late 2023. • Recycling Victoria was established on 1 July 2022. Over 2021-22, the department prepared for the commencement of Recycling Victoria through overseeing the dissolution of all waste and resource recovery groups, the transfer of their staff, assets and resources to the department, alongside data and intelligence functions from Sustainability Victoria. Recycling Victoria is critical to establishing a thriving circular economy in Victoria. It will oversee and provide strategic leadership for the state’s waste and recycling sector.
3.	Power Saving Bonus (Round two: Feb 2021 to June 2023)	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	To provide cost of living support to Victorian residential energy consumers by offering a \$250 payment for eligible Victorian Concession Card holders who visit the Victorian Energy Compare website.	<p>More than 410,000 applications were received through the Power Saving Bonus for concession recipients, resulting in over \$102.5 million in payments to vulnerable Victorian households.</p> <p>The Power Saving Bonus program was supported by a Community Outreach Program which assisted customers without access to a computer or the internet. Through this program, more than 45,000 households were assisted.</p>	<ul style="list-style-type: none"> • Design, build, implement and maintain technical systems required to deliver the Power Saving Bonus Program and the Community Outreach Program. • Create and maintain customer support functions required to deliver the Power Saving Bonus Program. • Create and maintain the Community Outreach partner contracts and support functions required to deliver the Community Outreach program.

<p>4.</p>	<p>Marine and coastal policy reforms</p>	<ul style="list-style-type: none"> • Management of Public Land and Forests. • Environment portfolio. 	<p>The Marine and Coastal Policy 2020 sets a vision for a healthy, dynamic and biodiverse marine and coastal environment that is valued in its own right and benefits the Victorian community now and in the future. The 15-year vision and outcomes of the Policy will be delivered through three five-year Marine and Coastal Strategies.</p>	<p>The Marine and Coastal Strategy 2022 supports sustainable use and improves how we manage the health of the marine and coastal environment.</p> <p>The five-year Strategy outlines six priority actions to achieve the intended outcomes of the Marine and Coastal Policy 2020:</p> <ul style="list-style-type: none"> • supporting Traditional Owners to embed their rights and obligations into the planning and management of the marine and coastal environment; • improving the condition and ecological connectivity of habitats and respecting and caring for marine and coastal areas; • adapting to the impacts of climate change; • supporting sustainable use and development of the marine and coastal environment; • implementing the marine spatial planning framework; and • identifying resource needs for sustainable marine and coastal management. 	<p>The following was released:</p> <ul style="list-style-type: none"> • Marine Spatial Planning Guidelines and Planning areas (Sept 2023); • Coastal and Marine Management Plan Guidelines (Oct 2023); and • Resilient Coast Framework and Guidelines (Jun 2023). <p>Research was conducted to:</p> <ul style="list-style-type: none"> • inform a review and update of Victoria’s sea level rise planning benchmark; and • understand blue carbon prospects. <p>Grants programs were delivered to:</p> <ul style="list-style-type: none"> • support climate adaptation by land managers along the coast (Victoria’s Resilient Coast grants); • support Traditional Owner self-determination in marine and coastal planning and management; and • strengthen local strategic planning by Crown land managers through Coastal and Marine Management Plans.
<p>5.</p>	<p>Supporting safe egress and access on the strategic fire access road network</p>	<ul style="list-style-type: none"> • Fire and Emergency Management. • Environment portfolio. 	<p>To support safe egress and access on the strategic fire access road network.</p>	<p>In 2021-22, 10 crossing structures were replaced with a focus on priority structures on strategic fire access roads and 2,024 kilometres of road upgrades and improvements delivered across the strategic fire access road network. This included 355 kilometres</p>	<p>A two-year road condition assessment project commenced in September 2021 to undertake on-ground condition assessment inspections of priority roads. This will update and validate the asset management data and contribute</p>

				of verge and roadside vegetation management to support safe egress and access for firefighters and other road users.	to the strategic management of the roading network.
6.	Environmental watering	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	To deliver actions under Chapter 3 of Water for Victoria to improve the health of Victoria’s waterways, including: physical on-ground environmental works; community and Traditional Owner engagement; and environmental water management.	More than 900 GL of water was delivered for the environment at 89 river reaches and 81 wetlands during 2021-22. The Koondrook Weir Fishway was completed in December 2021, connecting 55 kilometres of Gunbower Creek and 530 kilometres of Murray River for native fish, including the iconic Murray cod and golden perch. The annual planning process was completed to support delivery of priority environmental watering actions in 2022-23, including engaging with program partners and the community.	<p>Key actions taken to deliver the outcome included:</p> <ul style="list-style-type: none"> • Developing and managing a three-year funding agreement from 2021-2024 with the Victorian Environmental Water Holder (VEWH), to provide services as legislated in the <i>Water Act 1989</i> to manage environmental water entitlements across all of Victoria. • Developing and managing three-year funding agreements from 2021-2024 with catchment management authorities (CMAs), to provide funding for the employment of regional environmental water reserve officers to lead regional planning and management of the environmental water reserve. • Developing and managing funding agreements with the North Central CMA for the design and construction of the Koondrook Weir Fishway. • A further four funding agreements were developed and managed with CMAs to work towards improving river and wetland health and benefitting native fish populations in northern Victoria.

2022-23 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Reducing Victoria's Emissions	<ul style="list-style-type: none"> Climate Action output. Climate action portfolio. 	<p>The program objectives include:</p> <ul style="list-style-type: none"> support delivery of independent expert advice on Victoria's 2035 interim emissions reduction target; advise on Victoria's efficient, effective and fair transition to net zero emissions and setting Victoria's 2035 interim emissions reduction target; track trends in Victorian emissions and produce high-value, data-driven insights for evidence-based policy; and catalyse action to strengthen Victoria's emissions reduction policies and programs. 	<p>In May 2023, the Victorian Government set a new 2035 target to reduce Victoria's greenhouse gas emissions by 75-80 per cent below 2005 levels and brought forward the date to achieve net zero emissions from 2050 to 2045. These world leading targets build on Victoria's success to date, having already cut the state's emissions by almost a third since 2005.</p>	<ul style="list-style-type: none"> The department conducted research and analysis to inform provision of advice to the Minister for Climate Action from the Independent Expert Panel for Victoria's 2035 Emissions Reduction Target. Activities supported by the department included Panel meetings and a consultation process with over 1,000 public survey responses and submissions, as well as stakeholder roundtables with Victorian youth and regional stakeholders in the Latrobe Valley. Victoria's <i>Climate Change Act 2017</i> requires the Government to consider a broad range of factors when setting an emissions reduction target. The department developed evidence to inform these considerations including the economic, social and environmental benefits and impacts of reducing Victoria's emissions; opportunities available now and in the future to reduce Victoria's emissions; and pathways for Victoria to reach net zero emissions by 2045.

					<ul style="list-style-type: none"> The department tracked trends in Victorian emissions and provided analysis to release the Victorian Greenhouse Gas Report 2020 on 20 September 2022. The department coordinated across the Victorian Government portfolios to develop policies to help meet the Government’s 2025 and 2030 emissions reduction targets. This included providing emissions and policy analysis.
2.	Circular economy	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio. 	<p>The program objectives include:</p> <ul style="list-style-type: none"> kerbside reform; infrastructure investment; strong legislation; high risk waste management; the container deposit scheme; waste to energy scheme; waste reduction; and behaviour change. 	<ul style="list-style-type: none"> Transfer Station Upgrade Funding (TSUF) supported 11 councils to commence upgrades at regional and rural transfer stations and to implement drop off points for separate collection of glass and food organics and garden organics. In 2022-23, 50 per cent of households had access to separate collection for food organics and garden organics and 22 per cent of households’ access to separate glass collection services. The waste levy was increased to \$125.90 per tonne to drive greater recycling. Recycling Victoria commenced operations on 1 July 2022 to provide strategic leadership to the waste and resource recovery sector and deliver statewide stewardship and regulatory and market oversight. 	<ul style="list-style-type: none"> An early glass incentives program resulted in two major metropolitan councils committing to deliver a separate kerbside glass collection service by the end of 2023. An extensive capability building program has been deployed to provide councils with the information and tools to better plan for and deliver the household recycling reforms.

				<ul style="list-style-type: none"> • Highlights across the circular economy sector include: <ul style="list-style-type: none"> ○ Regional Circular Economy Plans were published; ○ a range of single-use plastics, including straws, cutlery, cotton bud sticks and expanded polystyrene food and drink containers, were banned from sale and supply in Victoria from 1 February 2023; ○ work on the Container Deposit Scheme progressed to prepare for its launch in November 2023; ○ Consultation on the proposed policy settings for the first service standard, applying to councils and Alpine Resorts Victoria’s four stream waste and recycling service provision, occurred in September – October 2022; and ○ Round 1 of the Regional Recycling Fund provided grants of up to \$500,000 per regionally significant resource recovery facility, to help upgrade infrastructure for recyclable materials 	
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				including cardboard, plastic, paper, glass and mixed recyclables.	
3.	<p>Power Saving Bonus (Round 3: 1 July 2022 to 23 March 2023) (Round 4: 24 March 2023 to 31 August 2023)</p>	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	<p>Provide cost of living support to Victorian residential energy consumers by offering a \$250 payment for eligible households who visit the Victorian Energy Compare website.</p>	<p>The third round of the \$250 Power Saving Bonus program ran between July 2022 and March 2023. More than 1.84 million applications were received, resulting in more than \$460 million in payments to Victorian households.</p> <p>The fourth round of the \$250 million Power Saving Bonus program ran between 24 March 2023 and 31 August 2023. More than 1.8 million applications were received, resulting in more than \$450 million in payments to Victorian households.</p> <ul style="list-style-type: none"> Approximately 1.7 million applications were received between 24 March and 30 June (2022-23 financial year), resulting in \$425 million in payments to Victorian households. <p>The third and fourth rounds of the \$250 Power Saving Bonus program were supported by a Community Outreach Program which assisted customers without access to a computer or the internet. Through the program, more than 100,000 applications were submitted via the</p>	<ul style="list-style-type: none"> Design, build, implement and maintain technical systems required to deliver the Power Saving Bonus Program. Create and maintain customer support functions required to deliver the Power Saving Bonus Program. Undertake customer surveys to provide insights into customer experience and energy bill savings. Establish Household Energy Subscriber Service (HESS) to provide a channel for government to regularly communicate with energy consumers. Design, build, implement and maintain technical systems required to deliver the Community Outreach Program. Create and maintain the Community Outreach partner contracts and support functions required to deliver the Community Outreach program.

	<p>4. Re-establishment of the State Electricity Commission (SEC)</p>	<ul style="list-style-type: none"> • Energy output. • State Electricity Commission portfolio. 	<p>Progress the re-establishment of the SEC.</p>	<p>Community Outreach Program across both rounds.</p> <p>The SEC was declared a reorganising body under the <i>State-Owned Enterprises Act 1992</i>, an interim CEO for the SEC was appointed, and an SEC Expert Advisory Panel was established.</p> <p>The SEC commenced the search for the SEC’s first investment/s, ran an SEC Energy Jobs and Skills Forum, began a conversation with Traditional Owners and engaged with stakeholders across the sector.</p>	<p>During 2022-23, the Victorian Government progressed the re-establishment of the SEC.</p> <p>In December 2022, the Victorian Government declared the SEC as a reorganising body under the <i>State-Owned Enterprises Act 1992</i>, appointed an interim CEO for the SEC and established a SEC Expert Advisory Panel.</p> <p>It also announced that the SEC will invest \$1 billion towards delivering 4.5 GW of power through renewable energy projects – the equivalent replacement capacity of coal-fired power station Loy Yang A, which is set to close in 2035 – and establish an SEC Centre of Training Excellence.</p> <p>In April 2023, the Victorian Government released the SEC Pioneer Investment Mandate, and a market search for the SEC’s first investment/s in renewable energy generation and storage in Victoria commenced in May 2023.</p> <p>In June 2023, the SEC Implementation Office held an Energy Jobs and Skills Forum attended by industry, education and training leaders and experts to discuss and plan how to attract, train and retain a new generation of renewable energy workers. In 2023 the</p>
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					SEC Implementation Office commenced a conversation with Traditional Owners Corporations about potential paths to progress Aboriginal self-determination in the context of re-establishing the SEC. The SEC Implementation Office also engaged with stakeholders across the sector, including representatives from industry and educational providers.
5.	Engaging with Traditional Owner groups on water use	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	To increase Traditional Owner access to water and the role that Traditional Owners play in water management across Victoria.	The Water is Life: Traditional Owner Access to Water Roadmap was launched at the Budj Bim Cultural Landscape on 28 September 2022. Water is Life was developed with Traditional Owners and charts a pathway to genuine, meaningful outcomes for and in partnership with Traditional Owners. A statewide Traditional Owner forum was held in March 2023 to reconnect after the official launch of Water is Life and was attended by approximately 50 Traditional Owners from across the state.	<p>Key actions taken to deliver the outcome included:</p> <ul style="list-style-type: none"> • Release of the Drawing the Roadmap for Aboriginal Access to Water discussion paper, plus extensive consultation with Traditional Owner groups across Victoria to create Water is Life. • DEECA funding and participation in Traditional Owner-led projects, such as implementation of Djaara’s Gatjin (water) Strategy. • Continued funding for 24 Aboriginal Water Officer positions across the state, and facilitation of the Aboriginal Water Officer Network which provides a culturally safe space for Traditional Owners in the water sector to connect and share knowledge, information and experiences about working in the water sector and undertaking projects.

					<ul style="list-style-type: none"> • Five potential environmental watering seasonal watering proposal pilots have been identified and scoping with Traditional Owners is underway. These pilot proposals will inform the next steps for increasing Traditional Owners’ role in environmental water management. • Traditional Owners are partnering on the new Victorian Waterway Management Strategy and preparing self-determined community-informed contributions for new Regional Waterway Strategies. • Aboriginal board appointments to water sector agencies continues to increase, to 13 as at late 2022 (up from 11 in 2019), with a significant increase expected in late 2023. • Parks Victoria has agreed that its land parcels can be nominated as a ‘point of take’ on licence applications, reducing barriers for Traditional Owners apply for or holding water entitlements.
6.	Food to Market program	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	<p>Key objectives of this program include to:</p> <ul style="list-style-type: none"> • increase supply chain efficiency and productivity; • grow existing export markets and access new export markets; 	<p>The Food to Market program successfully invested in peak bodies, agri-food businesses and supply chain partners to value-add to food grown and processed in Victoria. In 2022-23, the program supported job creation</p>	<ul style="list-style-type: none"> • Proactively engaged with and supported program recipients to ensure successful delivery of projects. • Where required, managed changes and disruptions to individual

			<ul style="list-style-type: none"> close critical gaps in domestic production and supply chains; increase value add to Victorian production; and increase collaborative and shared resources along the domestic supply chain. 	<p>and delivered productivity improvements to help businesses capitalise on new opportunities and build resilience across the agrifood supply chain.</p>	<p>projects, particularly those impacted by COVID-19 supply chain and flood issues.</p> <ul style="list-style-type: none"> Maintained robust program delivery governance and reporting arrangements to manage individual project risks and optimise program outcomes.
7.	Securing the supply of extractive resources	<ul style="list-style-type: none"> Resources output. Energy and Resources portfolio. 	<p>The program objectives are for the long-term planning and protection of extractive resources (sand, rock, clay, and gravel), which are vital to securing the high-quality resources needed to meet Victoria’s current and future infrastructure and affordable housing requirements.</p>	<p>Work continued under the Extractives Resources Strategy to improve the long-term planning and protection of extractive resources. This ensures that critical materials are available to support Victoria’s Big Build and other industries.</p> <p>Achievements in 2022-23 included:</p> <ul style="list-style-type: none"> the Strategic Extractive Resource Areas (SERA) program completed the development of the SERA selection metrics and a multi-criteria decision analysis matrix to assist in the selection of future SERAs. Six SERAs were selected and will be rolled out over two tranches; successful completion of a trial for a Quarry Approvals co-ordinator to assist quarries with approvals roadblocks and address short-term challenges by bringing additional supply to market, with the Quarry Approvals co-ordinator facilitating an estimated 40.5 million tonnes of 	<ul style="list-style-type: none"> Accelerated 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.

				<p>additional shovel-ready extractive resources;</p> <ul style="list-style-type: none"> securing four Quarry Transformation Grants projects in October 2022 to help stimulate smart thinking about repurposing former quarry sites in ways that are innovative. 	
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- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2021-22 and 2022-23 including:
- The name of the program
 - The relevant output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

2021-22 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Victorian Energy Upgrades program - certificates surrendered to meet energy saving targets	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	The program objective in 2021-22 was to surrender 6.5 million certificates to meet energy saving targets under the Victorian Energy Upgrades program.	In 2021-22, the liability surrender date was delayed from 30 April 2022 to 31 July 2022, due to delays caused by COVID-19. This meant that no certificates were surrendered prior to 30 June 2022 to meet energy saving targets under the Victorian	The performance of the program objective was below target as at 30 June 2022, 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. By 31 July 2022, 6.6 million certificates

				Energy Upgrades program, but these certificates were surrendered in 2022-23 and the number of certificates surrendered exceeded the target.	were submitted for surrender, which exceeded the 2021-22 target.
2.	Solar Homes program – solar hot water rebates	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio. 	The program objective in 2021-22 was to approve 6,000 applications for solar hot water rebates.	In 2021-22, 745 applications for solar hot water rebates were approved.	The performance of the program objective was below target reflecting low demand for solar hot water rebates and the impact of the COVID-19 pandemic on solar hot water sales activity. Although demand grew in the final months of 2021-22 following changes to eligibility, Solar Victoria began developing further strategies to increase demand.
3.	Biodiversity 2037 – revegetation for habitat connectivity	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Environment portfolio. 	The program objective in 2021-22 included 1,000 hectares of revegetation in priority locations for habitat connectivity.	In 2021-22, there were 300 hectares of revegetation completed in priority locations for habitat connectivity.	The performance of the program objective was below target 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.
4.	Catchment health and resilience - Area of active stewardship	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	The program objective in 2021-22 included 12,000 hectares of active stewardship for catchment health and resilience.	In 2021-22, there were 5,832 hectares of active stewardship for catchment health and resilience completed.	The performance of the program objective was below target due to COVIDSafe settings limiting ability to meet with landholders and contractors, and undertake work. Wet conditions also made sites inaccessible and unsuitable for works for lengthy periods.
5.	ResourceSmart Schools program – school participation	<ul style="list-style-type: none"> • Climate Action output. 	The program objective in 2021-22 was for 700 Victorian	In 2021-22, 457 Victorian schools participated in the	The performance of the program objective was below target due to COVID-19 impacts on the education sector. This resulted in remote teaching and learning at the beginning of the reporting period,

		<ul style="list-style-type: none"> Climate Action portfolio. 	schools to participate in the ResourceSmart Schools program.	ResourceSmart Schools program.	and a return to classroom teaching from October 2021. On a return to classroom teaching there were lower levels of engagement with extracurricular activities such as the ResourceSmart Schools program.
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2022-23 response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Weed control program	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	The program objective in 2022-23 was to control 140,000 hectares of weed on priority locations.	In 2022-23, 25,000 hectares (estimate) of weed was controlled in priority locations.	A final result will be available by early 2024 following the receipt and analysis of statewide data. The performance of the program objective is forecast to be below target due to the impact on weed control efforts from significant storm and flooding events over 2022-23.
2.	Solar Homes program – Solar PV rebates for small businesses	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	The program objective in 2022-23 was to approve 5,000 applications for Solar PV rebates for small businesses.	In 2022-23, 1,474 applications for Solar PV rebates for small businesses were approved.	The performance of the program objective was below target due to residual COVID-19 impacts on small businesses and continuing low confidence about business conditions within the target cohort of small business customers. This impacted on the willingness of businesses to make upfront co-payments.
3.	Responsible Pet Ownership program - visits to Victorian kindergartens and primary schools	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	The program objective in 2022-23 was for the Responsible Pet Ownership program to visit 3,100 Victorian kindergartens and primary schools.	In 2022-23, the Responsible Pet Ownership program visited 1,418 Victorian kindergartens and primary schools.	The performance of the program objective was below target due to the Responsible Pet Ownership program losing almost half its suitably trained dogs and educators from 2020-21 levels due to COVID-19. The program has since resumed recruitment training of dogs and induction of educators, which will continue into 2023-24.

4.	Biodiversity 2037 – revegetation for habitat connectivity	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Environment portfolio. 	The program objective in 2022-23 included 1,000 hectares of revegetation in priority locations for habitat connectivity.	In 2022-23, there were 490 hectares (estimate) of revegetation completed in priority locations for habitat connectivity.	A final result will be available by early 2024 following the receipt and analysis of statewide data. The performance of the program objective is forecast to be below target due to a rescope of the private land component and Traditional Owner streams of the BushBank program. This led to delivery being delayed into 2023–24, however the changes will result in considerably greater biodiversity outcomes in future years.
5.	Suburban pocket parks program	<ul style="list-style-type: none"> • Management of Public Land and Forests output. • Environment portfolio. 	The program objective in 2022-23 was to complete 29 Suburban pocket parks.	In 2022-23, 20 Suburban pocket parks were completed.	The performance of the program objective was below target due to some projects experiencing delays relating to the time taken to remediate contaminated land before construction, complex infrastructure requiring re-location, statutory planning/building approvals (including heritage and road closure), and in some cases re-scheduling construction to allow for adjoining traders to operate over the summer period.
6.	ResourceSmart Schools program – school participation	<ul style="list-style-type: none"> • Climate Action output. • Climate Action portfolio. 	The program objective in 2022-23 was for 700 Victorian schools to participate in the ResourceSmart Schools program.	In 2022-23, 528 Victorian schools participated in the ResourceSmart Schools program.	The performance of the program objective was below target due to lower levels of engagement with extracurricular activities such as the ResourceSmart Schools program.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2021-22 and 2022-23.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
<ul style="list-style-type: none"> All outputs and portfolios. 	Workforce Transition	To support the delivery of departmental Base and Efficiency Review savings through departure of staff via the Early Retirement Scheme.	0.0	9.5	Treasurer's Advance	9.5	Funding was provided to support the delivery of departmental Base and Efficiency Review initiatives which involved the departure of staff via the Early Retirement Scheme.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	2021-22 flood and storm events	The program objectives included: <ul style="list-style-type: none"> delivering urgent emergency works programs across the public land estate; supporting residential rebuild recovery; protection of historic heritage values impacted by the June 2021 storm and flood; and emergency works arising from the October 2021 storm. 	0.0	69.6	Treasurer's Advance	69.6	Funding was required to deliver urgent emergency recovery works.

<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Guaranteed service level payment	To supplement AusNet's Guaranteed Service Level (GSL) payments to customers impacted by the June 2021 storms, to reduce the impact of GSL payments stemming from a Ministerial Order on AusNet's broader customer base.	0.0	3.1	Treasurer's Advance	3.1	This was a state contribution to payments made by AusNet (and recovered from its customers) which resulted directly from a Ministerial Order amending the GSL framework to require AusNet to make the payments.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Aviation resources	To provide additional resources to support the State's firefighting capability.	0.0	14.9	Treasurer's Advance	14.9	To augment Victoria's aviation firefighting fleet and ensure the department had the necessary resources to support the State's firefighting capability during the bushfire season.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Bushfire preparedness 2021-22	To provide for the necessary emergency preparation activities for the bushfire season.	0.0	4.5	Treasurer's Advance	4.5	To support additional preparedness activities for the bushfire season, including additional project firefighters and vehicles, protecting the community and environment from bushfires.
<ul style="list-style-type: none"> Planning and Heritage output. Planning portfolio. 	Cladding Rectification Program	To rectify buildings with dangerous cladding to make them safer.	0.0	6.5	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	6.5	To ensure there is an appropriate level of funding available to support the cladding rectification program.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Business Recovery Energy Efficiency Fund	The objectives of the program were to: <ul style="list-style-type: none"> increase energy productivity and reduce energy costs for Victoria's businesses; 	0.0	20.8	Unused prior years appropriations under Section 32 of the	20.8	To ensure there is an appropriate level of funding available to support the delivery of the Business Recovery Energy Efficiency Fund.

		<ul style="list-style-type: none"> accelerate the uptake of innovative energy efficiency and demand management technologies in the Victorian industrial and commercial sectors and participation in demand-side opportunities; and create jobs through the implementation of equipment, systems and process upgrades that manage energy costs, supporting new sustainable employment. 			<i>Financial Management Act 1994.</i>		
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Private Overhead Electric Lines (POELs) Grants Program	<p>The Private Overhead Electric Lines Scheme (POELS) supported the undergrounding of private powerlines to reduce the likelihood of powerline bushfire ignitions and increase community safety. It aims to:</p> <ul style="list-style-type: none"> assist in the recovery of areas affected by the 2019-20 summer bushfires; increase community safety by reducing the risk posed by bare-wire powerlines; and stimulate bushfire affected economies by generating local jobs. 	0.0	1.3	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994.</i>	1.3	To ensure there is an appropriate level of funding available for the delivery of the POELs Grants Program.
<ul style="list-style-type: none"> Energy output. 	Energy Efficiency Upgrade of Several Public	This project delivered energy efficiency upgrades for hot water and lighting in public housing	0.0	1.0	Unused prior years appropriations	1.0	To ensure there is an appropriate level of

<ul style="list-style-type: none"> Energy and Resources portfolio. 	Housing High Rise Properties	<p>high-rise properties. The objectives of the project include:</p> <ul style="list-style-type: none"> reduce energy consumption in public housing high rise properties; improve amenity for and energy reliability for renters; and contribute to Victoria's emission reduction efforts. 			under Section 32 of the <i>Financial Management Act 1994</i> .		funding available to deliver energy efficiency upgrades for hot water and lighting in public housing high-rise properties.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	COVID-19 World and National Heritage	To undertake essential repairs to ensure the conservation of the external building envelope of the Mount Buffalo Chalet, including making the building weathertight and arrest external deterioration.	0.0	3.4	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	3.4	To ensure the delivery of essential repairs to ensure the conservation of the external building envelope of the Mount Buffalo Chalet.
<ul style="list-style-type: none"> Land Services output. Planning portfolio. 	Land Registration Services (LRS) revenue	For Land Use Victoria to deliver its major IT and on-going maintenance projects.	0.0	14.1	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	14.1	To ensure the delivery of Land Use Victoria's major IT and ongoing maintenance projects.
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Bushbroker	The program supports the implementation of the native vegetation regulations and their objective of no net loss. It enables the establishment, management and monitoring of landowner agreements for offset sites and sale, recording and payment of these offsets to allow proponents	0.0	0.07	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.07	To enable the support functions to occur, including the operation of the native vegetation credit register and offset site monitoring.

		to meet their planning permit requirements.					
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Murray-Darling Basin study	For the Arthur Rylah Institute to deliver fee-for-service activities conducting the Murray-Darling Basin fish survey, field work and analysis for the Murray Darling Basin Authority.	0.0	0.2	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.2	To ensure there is an appropriate level of funding available to undertake the Murray-Darling Basin fish survey, field work and analysis for the Murray Darling Basin Authority.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	National Energy Productivity Measure	The National Scorecard initiative, which builds on the Victorian Government's successful state-based Residential Efficiency Scorecard Program, facilitates the nationally consistent approach for assessing existing homes.	0.0	0.4	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.4	To ensure there is an appropriate level of funding available for the delivery of the National Scorecard initiative.
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Regional Fund for Wildlife and Habitat Bushfire Recovery	To improve the outlook for biodiversity impacted by the 2019-20 bushfires through the delivery of on ground programs to aid recovery and protection of threatened species and habitats.	0.0	3.0	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	3.0	To ensure there is an appropriate level of funding to assist biodiversity impacted by the 2019-20 bushfires through the delivery of on ground programs to aid recovery and protection of threatened species and habitats.
Total 2021-22			0.0	152.4		152.4	

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Emergency response services (fires and floods)	To provide for the necessary emergency fire and flood response activities.	0.0	23.9	Treasurer's Advance	23.9	To support bushfire and flood emergency management response activities.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	\$250 Power Saving Bonus	Provide cost of living support to Victorian residential energy consumers by offering a \$250 payment for eligible households who visit the Victorian Energy Compare website.	0.0	642.4	Treasurer's Advance	642.4	Funding was required to accommodate the popularity of the Power Saving Bonus programs – which received higher uptake than initially anticipated.
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Energy Efficiency Upgrades for Homes	The Program was designed to support Victorian households with the upfront cost of replacing their outdated, unsafe, or inefficient electric, gas or wood-fired heaters with an efficient electric reverse cycle split system.	0.0	17.0	Treasurer's Advance	17.0	To support the continued delivery of the Home Heating and Cooling Upgrades program and to meet increased demand for the program in 2022-23, in the context of higher cost of living pressures experienced by Victorian households.

<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar Homes – Virtual Power Plant program	The program supported Victorian households to access a solar battery rebate and to gain the energy bill savings from participating in a Virtual Power Plant pilot.	0.0	7.5	Treasurer's Advance	7.5	To support the continued delivery of the Solar Homes Virtual Power Plant program.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Energy support payment	To support a large energy user according to the conditions defined in the support agreement.	0.0	4.3	Treasurer's Advance	4.3	Funding was required for payments to support a large energy user according to the conditions defined in the support agreement.
<ul style="list-style-type: none"> Energy output. State Electricity Commission portfolio. 	State Electricity Commission of Victoria (SEC)	To support the establishment of a SEC to accelerate delivery of renewable energy for Victoria and improve outcomes for Victorian consumers.	0.0	11.1	Treasurer's Advance	11.1	This funding supported critical work including establishing the SEC Expert Advisory Panel, releasing the SEC Pioneer Investment Mandate, engaging Traditional Owners and stakeholders across the sector, delivering the SEC Energy Jobs and Skills Forum, designing the legal form of the SEC and developing the SEC's Strategic Plan and operating model.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Victorian Energy Storage Target	To commence design of a Victorian energy storage mechanism and investigate pumped hydro and hydrogen long duration	0.0	3.9	Treasurer's Advance	3.9	In September 2022, the Victorian Government set new energy storage targets for 2030 and 2035 which is critical for the state's renewable energy

		storage options for Victoria.					transition. Funding was required to commence design of a Victorian energy storage mechanism and investigate pumped hydro and hydrogen long duration storage options for Victoria.
<ul style="list-style-type: none"> Resources output. Energy and Resources portfolio. 	Mineral Licensing operations	Funding was provided to implement a new prioritisation framework for minerals licensing, to address the backlog of mineral license applications that reflects the rapid growth of the resources sector in Victoria.	0.0	1.0	Treasurer's Advance	1.0	To address the backlog of licence applications.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Aviation Firefighting Resources	To provide additional firefighting aviation resources to support the State's firefighting capability.	0.0	16.0	Treasurer's Advance	16.0	To augment Victoria's aviation firefighting fleet and ensure the department has the necessary resources to support the State's firefighting capability during the bushfire season.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	Camping on Crown Water Frontages	To identify, assess and establish over 400 licensed Crown Water frontage sites in line with the Regulated Watercourse Land Regulations 2021.	0.0	2.7	Treasurer's Advance	2.7	In July 2021, the Government endorsed camping on licensed areas that have been assessed as suitable (designated) for camping by the department and following Aboriginal cultural

							heritage assessments. This funding was required to support the implementation of the Victorian Government’s election commitment to open camping on licensed Crown land water river frontages.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	Portfolio Agencies	To provide funding to Zoos Victoria, Phillip Island Nature Parks and the four Alpine Resort Management Boards (now amalgamated into Alpine Resorts Victoria) to assist with the loss of own source revenue during the COVID-19 pandemic and associated restrictions.	0.0	25.3	Treasurer's Advance	25.3	Zoos Victoria, Phillip Island Nature Parks, and the four Alpine Resort Management Boards (now amalgamated into Alpine Resorts Victoria) remained significantly impacted by loss of own source revenue during the COVID-19 pandemic and associated restrictions. Funding was provided to these agencies to allow them to meet their financial obligations.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Waste Levy waiver for flood waste	Helping flood-affected communities clean up and recover by removing charges to dispose of flood waste. The waste levy for flood waste was completely waived, and landfill operator gate fees covered,	0.0	4.3	Treasurer's Advance	4.3	Funding was required to support clean up and disposal of waste in flood affected areas.

		in flood-affected local government areas, ensuring all flood waste could be disposed of at landfill free of charge.					
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	Emergency Recovery Works (component of the Emergency Works Flood and Storm Events TA)	<p>Following the April 2022 flood and storm event, the following objectives were identified for priority recovery:</p> <ul style="list-style-type: none"> • Aboriginal cultural heritage place loss and ancestral remains; • nationally significant threatened fauna and flora; • visitor safety - recreational sites and tracks; and • stream banks and waterways. 	0.0	4.4	Treasurer's Advance	4.4	Funding was required to deliver urgent emergency recovery works following the April 2022 flood and storm event.
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	2022-23 Emergency Works Flood Recovery (component of the Emergency Works Flood and Storm Events TA)	Completing time-critical recovery activities to prevent more significant and costly impacts from the October 2022 flood event, including stabilising public land and infrastructure, keeping communities safe, and preventing immediate threats to significant	0.0	76.9	Treasurer's Advance	76.9	Funding was required to deliver urgent emergency stabilisation and early recovery works following the October 2022 flood event.

		biodiversity and cultural heritage values.					
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	Falls Creek Landslide Emergency (component of the Emergency Works Flood and Storm Events TA)	<p>Funding was required to cover the Bogong High plains landslide land manager costs including:</p> <ul style="list-style-type: none"> opening and maintaining the Bogong High Plains Road between the resort and Shannonvale as an alternate access road for essential and emergency workers (noting that the condition and location of this road means it is not suitable for general public access); cutting new trails and removal of soil to facilitate essential and emergency access; and repairing storm damaged roads and carparks within the resort. 	0.0	1.0	Treasurer's Advance	1.0	To reinstate access to the Bogong High Plains Road, which is the primary access road to Falls Creek alpine resort. The landslide, as a result of the October 2022 storm, made the road unsafe and impassable.
<ul style="list-style-type: none"> Effective Water Management and Supply output. 	Flood Reclamation Roadmap (component of the Emergency	A package of initiatives to better position Victorians to understand and manage risk associated with future floods.	0.0	0.8	Treasurer's Advance	0.8	To deliver a package of initiatives to better position Victorians to understand and manage

<ul style="list-style-type: none"> Water portfolio. 	Works Flood and Storm Events TA)						risk associated with future floods.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Agriculture Flood Recovery 2022-23 (component of the Emergency Works Flood and Storm Events TA)	To support primary producers recover from the October 2022 floods.	0.0	1.2	Treasurer's Advance	1.2	To boost Agriculture Victoria's regional presence and services to support the extensive number of primary producers impacted by this unforeseen event.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	Minor works on Crown Land reserves and land management projects	Funding was required for the digitisation of 11,000 Crown Land records.	0.0	1.3	Treasurer's Advance	1.3	To commence digitisation of Crown Land records, improving service delivery and access to records. As remote working was essential during COVID-19, and has continued post COVID-19, digitisation of Crown Land records reduces the risk of damage and loss to public records.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	Protecting the Future of Hanging Rock	For the State to purchase the Hanging Rock East Paddock. This is an area of state recreation and has natural and cultural significance.	0.0	1.3	Treasurer's Advance	1.3	Funding was required for the State purchase of the Hanging Rock East Paddock, an area of state recreation, natural and cultural significance, for inclusion into the adjacent Hanging Rock Reserve.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Emergency Animal Disease preparedness	The objectives of the program were largely to boost Victoria's preparedness and	0.0	19.9	Treasurer's Advance	19.9	Funding was mainly used to boost Victoria's preparedness and capability to mount a

		capability to mount a rapid, well-coordinated and appropriately resourced response to any Emergency Animal Disease incursion into Australia.					rapid, well-coordinated and appropriately resourced response to any Emergency Animal Disease incursion into Australia following escalated biosecurity risks in neighbouring countries.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Forestry Transition Program	To provide support to workers, businesses and communities affected by the cessation of native timber harvesting in State forests by 1 January 2024.	0.0	147.5	Treasurer's Advance	147.5	To support Victoria's timber mills, harvesting and workers affected by the cessation of native timber harvesting in State forests by 1 January 2024 through the transition. Funding was also required for the enhancement of the Victorian Forestry Plan and VicForests operations.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Kids Go Free to the Royal Melbourne Show	To offset lost revenue from providing free entry to children to agricultural shows.	0.0	0.2	Treasurer's Advance	0.2	To boost attendance at the Melbourne Show and regional and rural shows to make up for the impact of previous years when the State was in lockdown.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Royal Melbourne Showgrounds Joint Venture	To make good on contractual payment commitments under the Royal Melbourne Showgrounds Redevelopment project.	0.0	0.5	Treasurer's Advance	0.5	To meet the State's financial obligations that it is required to pay on a quarterly basis.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Horticulture Netting Trial Scheme	To help growers install protective netting, helping them grow more high-quality crops, address	0.0	0.8	Treasurer's Advance	0.8	To deliver a trial scheme to assist growers install protective netting, helping them grow more high-

		climate change and recover from drought and the pandemic.					quality crops, address climate change and recover from drought and the pandemic.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Future Drought Fund - Regional Drought Resilience Planning	To develop Regional Drought Resilience Plans for nine regions across Victoria that will build drought preparedness and resilience for Victoria's agricultural regions.	0.0	0.4	Treasurer's Advance	0.4	To meet contractual commitments of the program including delivery, management, and reporting.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Biosecurity Responses	To fund biosecurity responses to prevent pests entering Victoria, impacting Victoria's agriculture industries.	0.0	2.6	Treasurer's Advance	2.6	Biosecurity emergencies are unforeseen, and the required rapid response is critical to protecting Victoria's agriculture production and domestic and international market access. Funding was required to meet the costs of the 2022-23 responses.
<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio. 	Cladding Rectification Program	To rectify buildings with dangerous cladding to make them safer.	0.0	6.9	Treasurer's Advance	6.9	To ensure there is an appropriate level of funding available to support the cladding rectification program.
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	Renewable Energy Zones	To support 12 REZ Stage 1 projects to strengthen and modernise Victoria's transmission network, as well as support a new program of work, Offshore Wind Transmission.	0.0	9.9	Treasurer's Advance	9.9	Funding was required based on the cost profiles of REZ Stage 1 projects that were the result of a procurement process run by the Australian Energy Market Operator (AEMO).

<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Electricity network development	To progress and expedite KerangLink and to enable Victoria to take an equity stake in MarinusLink.	0.0	0.6	Treasurer's Advance	0.6	Funding was required to develop and implement technical, commercial and legal due diligence, to progress and expedite KerangLink and to enable Victoria to take an equity stake in MarinusLink.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Community Energy and Microgrid Program (Energy Resilience Solutions Program)	In response to the June and October 2021 major storm events and prolonged power outages, energy resilience design studies in affected towns across Victoria were undertaken. The studies investigated options for improving the energy resilience of vulnerable Victorian townships. This resulted in the commitment to deliver energy backup systems to community hubs in up to 24 towns.	0.0	1.7	Treasurer's Advance	1.7	Funding was required as the program was established in response to short-term recommendations from phase 1 of the Electricity Distribution Network Resilience Review.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Offshore Wind	To deliver the offshore wind program of works.	0.0	13.2	Treasurer's Advance	13.2	Funding was required to accelerate the offshore wind program of works. Additional deliverables were identified to progress this work program.
<ul style="list-style-type: none"> Management of Public Lands and 	Three New Parks link to Suburban Parks	As part of the Suburban Parks Program, the Three New Parks project is creating new regional parks	0.0	27.6	Treasurer's Advance	27.6	Funding was required to support the acquisition and clean-up of properties

<ul style="list-style-type: none"> Forests output. Environment portfolio. 		in Melbourne's growth areas at Werribee (Werribee Township Regional Park), Deanside (Koroit Creek Regional Park) and Clyde (Clyde Regional Park).					within Three New Parks project.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Retreat and Resettlement program	The program was established to support fire affected landowners, enabling them to voluntarily sell certain properties to the Victorian Government.	0.0	0.5	Treasurer's Advance	0.5	The Retreat and Resettlement Program is providing recovery support to fire affected landowners who lost their primary place of residence in the 2019-20 bushfires. It is an option of last resort for those in a high to extreme bushfire landscape risk area who are unable to rebuild safely or do not have the financial capacity to rebuild to the required standard.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Victorian Rural Women's Network	To provide support for the Victorian Rural Women's Network and upskilling of rural women in Victoria.	0.0	0.1	Treasurer's Advance	0.1	To facilitate the upskilling, leadership and capability building opportunities, thereby supporting the economic participation and resilience of rural women in Victoria.
<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio. 	Fast Tracking Waste and Recycling Infrastructure	To establish small material recovery facilities that process 5,000 – 60,000 tonnes per year, and to optimise the resource	0.0	2.1	Treasurer's Advance	2.1	Funding was required to support delivery of small material recovery facilities that process 5,000 – 60,000 tonnes per year,

		recovery network in regional Victoria.					and to optimise the resource recovery network in regional Victoria.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Hydrogen Park Murray Valley	To support the development of the Hydrogen Park Murray Valley project, a new renewable hydrogen production facility.	0.0	12.3	Treasurer's Advance	12.3	Funding was required to support the development of the Hydrogen Park Murray Valley project. The project, located in Wodonga will be an internationally significant renewable hydrogen production facility. Supported by the Australian Renewable Energy Agency (ARENA) and operated by Australian Gas Infrastructure Group (AGIG), the facility will produce renewable hydrogen using energy purchased from a Victorian wind farm.
<ul style="list-style-type: none"> Planning and Heritage output. Planning portfolio. 	Cladding Rectification Program	To rectify buildings with dangerous cladding to make them safer.	0.0	22.0	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	22.0	To ensure there is an appropriate level of funding available to support the cladding rectification program.

<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar Homes	To meet the projected increase in demand in the hot water program following improvements to the program's access, as well as the industry training package commitments.	0.0	7.1	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	7.1	To ensure there is an appropriate level of funding for the hot water program and the industry training package commitments.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Energy Innovation Fund	The Energy Innovation Fund supports the commercialisation of innovative, emerging renewable energy technologies.	0.0	0.8	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.8	The Energy Innovation Fund supports the commercialisation of innovative, emerging renewable energy technologies and has seven grant agreements associated with the program. Funding movements between years are required to align delivery of milestones set out under individual agreements with financial payments. There was a need to adjust program funding due to the external factors impacting project delivery.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Victorian Energy Upgrades (VEU) Program	The VEU program is Victoria's flagship energy efficiency scheme, providing businesses and residential consumers with incentivised upgrades of appliances to reduce	0.0	0.80	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.80	Victoria's 160 largest energy users (LEUs) make up ~20 per cent of Victoria's stationary energy usage and are ineligible for VEU upgrades due to an

		energy costs and greenhouse gas emissions.					outdated exemption framework. The carryover of \$0.8 million was due to the delay of planned consultation on proposed reforms to the exemption framework, to allow large energy users (LEUs) recovery time from the joint impacts of COVID-19 and the energy crisis/price volatility. The reforms will allow LEUs to benefit from the VEU program, whilst maintaining exemptions and mandating energy management systems for LEUs too large to benefit.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Business Recovery Energy Efficiency Fund	<p>The objectives of the program were to:</p> <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; and 	0.0	0.7	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.7	The global supply chain and shipping delays caused by COVID-19 meant that 11 projects could not be completed in 2021-22 as planned. Carryover was approved to support implementation of these projects in 2022-23.

		<ul style="list-style-type: none"> create jobs through the implementation of equipment, systems and process upgrades that manage energy costs, supporting new sustainable employment. 					
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Private Overhead Electric Lines (POELs) Grants Program	<p>The Private Overhead Electric Lines Scheme (POELS) supported the undergrounding of private powerlines to reduce the likelihood of powerline bushfire ignitions and increase community safety. It aims to:</p> <ul style="list-style-type: none"> assist in the recovery of areas affected by the 2019-20 summer bushfires; increase community safety by reducing the risk posed by bare-wire powerlines; and stimulate bushfire affected economies by generating local jobs. 	0.0	0.5	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.5	To ensure there is an appropriate level of funding to deliver the POELs Grants Program.
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar Victoria Industry Training	A comprehensive training and workforce development package for industry to support the delivery of the Solar Homes program and other Solar Victoria initiatives.	0.0	1.0	Unused prior years appropriations under Section 32 of the <i>Financial</i>	1.0	Solar Victoria has entered into annual agreements with service providers (i.e.: TAFEs) to deliver the training package. Funding was required to meet

					<i>Management Act 1994.</i>		contractual costs in 2022-23.
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar for Business rebates	The Solar for Business rebate supported Victorian businesses to reduce their energy costs through the provision of rebated solar PV installations.	0.0	8.8	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994.</i>	7.5	There was initially a slow uptake in the program due to COVID-19 impacts, however as restrictions eased, demand increased. Additionally, changes were made with the launch of interest free loans and changes in eligibility criteria which increased demand.
<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	Integrated water projects package of works	A package of grants to deliver alternative water to activity centres, peri-urban agriculture and public open space including sporting grounds.	0.0	0.7	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994.</i>	0.7	To ensure there is an appropriate level of funding available to deliver grants for alternative water to activity centres, peri-urban agriculture and public open space including sporting grounds.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Zero Emission Vehicles	The Acceleration of Zero Emissions Vehicle Adoption (AZEVA) Program is a suite of initiatives implementing electric vehicle (EV) infrastructure for Victorians. This program aims to reduce barriers to encourage the uptake of EVs. This program contributes to meeting the	0.0	3.2	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994.</i>	3.2	To ensure there is an appropriate level of funding available to deliver the AZEVA Program and implement EV infrastructure for Victorians and to reduce barriers to encourage the uptake of EVs.

		Zero Emissions Vehicle Roadmap target of 50 per cent of all new light vehicle sales to be zero emissions by 2030 and to achieving the Victorian Government's target of net zero emissions by 2045.					
<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio. 	Circular Economy Infrastructure Fund	Aims to build the capacity, capability and resilience of Victoria's resource recovery sector, support businesses to respond to the national export ban on waste materials, increase the quality of materials for manufacturing and create jobs in the circular economy.	0.0	6.8	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	6.8	To ensure there is an appropriate level of funding available to build Victoria's resource recovery sector's capacity, capability and resilience.
<ul style="list-style-type: none"> Land Services output. Planning portfolio. 	Land Registry Services Revenue	For Land Use Victoria to deliver its major IT and on-going maintenance projects.	0.0	13.6	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	10.4	To ensure that Land Use Victoria can deliver its major IT and ongoing maintenance projects.
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Bushbroker	The program supports the implementation of the native vegetation regulations and their objective of no net loss. It enables the establishment, management and monitoring of landowner	0.0	0.4	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.4	To enable support functions to occur, including the operation of the native vegetation credit register and statewide offset site monitoring.

		agreements for offset sites and sale, recording and payment of these offsets to allow proponents to meet their planning permit requirements.					
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Multi-regional species coordination	The program coordinated a multi-jurisdictional response following the 2019-20 bushfires for species considered most impacted by the fires. This was a Commonwealth Government initiative. It was originally scheduled to run for one year but was extended to two years due to impacts of large-scale extreme weather events in 2021-22.	0.0	0.3	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.3	The program was extended to two years due to impacts of large-scale extreme weather events in 2021-22.
<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	Implementing Water Reform in the Murray-Darling Basin	This initiative enables Victoria to deliver on its legislated responsibilities under the Basin Plan, and to participate in negotiations and strategy relating to the Basin Plan.	0.0	4.7	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	4.7	The Commonwealth Government provides Victoria funding to deliver this program. Carryover was required given funding was granted from the Commonwealth Government late in the year, and to ensure the complete delivery of the Murray-Darling Basin program. The net income received over the life of this funding agreement is

							not affected. All Key Performance Indicators under the agreement were assessed as being delivered by the funding agency.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	National Energy Productivity Measure	The National Scorecard initiative, which builds on the Victorian Government's successful state-based Residential Efficiency Scorecard Program, facilitates the nationally consistent approach for assessing existing homes.	0.0	0.3	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.3	To ensure there is an appropriate level of funding available for the delivery of the National Scorecard initiative.
<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Environment portfolio. 	Bushfire recovery for four fauna species in East Gippsland	The objective of the program was to deliver bushfire recovery actions in one or more of the seven priority bushfire impacted regions, which address the recovery of identified animal or plant species and/or ecological communities impacted by the 2019-20 bushfires.	0.0	0.4	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.4	To ensure there is an appropriate level of funding available to deliver biodiversity recovery actions following the 2019-20 bushfires.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Established pest and weed management'	The program objectives included: <ul style="list-style-type: none"> to employ an Indigenous facilitator for the management of pest and weeds in culturally sensitive areas; and 	0.0	0.3	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.04	To ensure there is an appropriate level of funding available to employ an Indigenous facilitator for the management of pest and weeds in culturally sensitive areas, as well as

		<ul style="list-style-type: none"> to employ a state Feral Pig Co-ordinator to improve the capacity for effective management of feral pigs in Victoria. 					to employ a state Feral Pig Co-ordinator to improve the capacity for effective management of feral pigs in Victoria.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Domestic Animals Act	Delivery of improved animal welfare outcomes for domestic animals through the promotion of responsible dog and cat ownership, targeted training and education and the administration of <i>Domestic Animals Act</i> .	0.0	1.0	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	1.0	To ensure there is an appropriate level of funding available for Animal Welfare Victoria to implement provisions of the <i>Domestic Animals Act</i> .
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Horticulture Netting Trial Scheme	To help growers install protective netting, helping them grow more high-quality crops, address climate change and recover from drought and the pandemic.	0.0	2.2	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.8	To deliver the trial scheme which helps growers install protective netting, helping them grow more high-quality crops, address climate change and recover from drought and the pandemic.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	On-farm Emergency Water Infrastructure Rebate	Provides a 25 per cent rebate of up to \$25,000 to primary producers for the purchase and installation of on-farm water infrastructure that improves resilience to drought and recovery from natural disasters.	0.0	0.5	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.08	Carryover of funding was required due to the extension of program into 2022-23. A key initiative delivered was the finalisation of an evaluation of drought response programs, which will be used to inform a review of Victorian drought

							frameworks and future direction of this funding.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Timber Plantation Investment Strategy	The Gippsland Plantations Investment Program is part of the government's commitment to grow more plantations. The Victorian Government has partnered with Hancock Victorian Plantations (HVP) Plantations to invest \$120 million to plant 16 million trees over the next 10 years.	0.0	0.1	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	0.1	Carryover of unused funding was required in 2022-23 to progress the delivery of the Gippsland Plantations Investment Program.
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. • Agriculture output. • Agriculture portfolio. 	Capital works program	The program delivers updates and replacement of the accommodation and infrastructure assets in the regions which aligns with the Strategic Asset Management Plan and is based on state-wide priorities.	0.0	15.3	Unused prior years appropriations under Section 32 of the <i>Financial Management Act 1994</i> .	15.3	Carryover funding of \$15.3 million was mainly required to continue the delivery of the capital works program included in the department's Strategic Asset Management Plan (SAMP). In particular, \$12.3 million of capital funding was applied to the project in Mount Rowan Office/Depot to continue the development. The project experienced delays due to the discovery of asbestos-contaminated soil. The remaining \$3 million was transferred from capital to output funding to purchase technology and equipment

							consumables for office upgrades in order to complement the hybrid working model and air purifier units at occupied sites.
Total 2022-23			0.0	1,184.6		1,178.0	

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

2021-22 response

Output(s) and portfolio(s)	Program	Outcomes achieved
All outputs and portfolios	Workforce Transition	Delivery of departmental Base and Efficiency Review initiatives which involved the departure of staff via the Early Retirement Scheme
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	2021-22 flood and storm events	<p>The funding provided contributed to urgent emergency recovery works following the 2021-22 flood and storm events, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> 210 of 218 (96 per cent) storm damaged visitor sites reopened; 173 registrations received for the Yarra Ranges' residential rebuild support service; 96 per cent of the Strategic Road Network and 89 per cent of all public land roads reopened.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Guaranteed service level payment	AusNet made GSL payments to customers impacted by the June 2021 storms and prolonged power outages, and the impact of these payments on all AusNet's customers' bills was reduced by the amount of the State contribution.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Aviation resources	The funding provided for the 2021-22 fire season contributed to the availability and readiness of the Victorian aerial firefighting fleet. This included 50 contracted aircraft and helicopters, available for period of the fire season (December 2021 – April 2022). These aircraft also supported the Autumn/Winter planned burning program. In total, approximately 3,900 hours of flying was conducted in the 2021-22 season.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Bushfire preparedness 2021-22	The department successfully delivered a safe and effective bushfire readiness and response program that was able to operate in a COVID-Safe environment.
<ul style="list-style-type: none"> Planning and Heritage output. Planning portfolio. 	Cladding Rectification Program	<p>The funding provided contributed to cladding rectification program, which in 2021-22 has delivered the following outcomes:</p> <ul style="list-style-type: none"> cladding rectification commenced on 29 government owned buildings and 33 private residential buildings; and rectification works were completed for 34 government owned buildings and 131 private residential buildings.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Business Recovery Energy Efficiency Fund	Of the 109 projects, 98 projects were completed by the end of 2021-22, with 11 projects experienced shipping delays and other complications relating to the COVID-19 pandemic. The approval of carryover allowed for the completion of these projects in 2022-23.
<ul style="list-style-type: none"> Energy output. 	Private Overhead Electric Lines (POELs) Grants Program	Carryover was approved to ensure there is an appropriate level of funding available for undergrounding of private powerlines, reducing the likelihood of powerline bushfire ignitions and increase community safety.

<ul style="list-style-type: none"> Energy and Resources portfolio. 		Undergrounding reduces the risk of a powerline igniting a bushfire by approximately 99 per cent. The POEL Scheme resulted in 22 projects undergrounding 3.52 kilometres of Private Overhead Electric Lines by July 2022.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Energy Efficiency Upgrade of Several Public Housing High Rise Properties	Following the completion of upgrades to hot water systems in two high rise buildings in 2020-21, the project scoped and released tenders for lighting upgrades in common areas of four high rise buildings throughout 2021-22. Installation of lighting upgrades in these buildings progressed through 2021-22.
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	COVID-19 World and National Heritage	The funding provided contributed to the COVID-19 World and National Heritage program, which has allowed conservation and visitor use at Mt Buffalo Chalet, as well as providing new water crossing and track upgrades for Budj Bim Cultural Landscape.
<ul style="list-style-type: none"> Land Services output. Planning portfolio. 	Land Registration Services (LRS) revenue	The approval of carryover funding enabled Land Use Victoria to deliver its major IT and ongoing maintenance projects.
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Bushbroker	The funding provided contributed to the Bushbroker program, which has delivered the following outcomes: <ul style="list-style-type: none"> completion of 23 new offset sites under Section 69 of the <i>Conservation, Forests and Lands Act 1987</i>; issuing of ~1,000 allocated credit extracts for offset trades; and offset site management, including 200 annual report reviews and approximately 80 site inspection visits
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Murray-Darling Basin study	Funding allowed the Arthur Rylah Institute to deliver fee-for-service activities conducting the Murray-Darling Basin fish survey, field work and analysis for the Murray Darling Basin Authority.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	National Energy Productivity Measure	Under the first year of the four-year National Scorecard Initiative, the review and adjustment of multiple program elements commenced, including ongoing work to align the Scorecard Tool with the requirements of NatHERS In Home, transition the website from its home on the department website to a new national site, work with new training providers, and plan the transition of training and accreditation to Registered Training Organisations and Assessor Accrediting Organisations. In 2021-22, 1,749 Scorecard assessments were undertaken nationally, and the number of accredited assessors increased by 17 nationally.
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Regional Fund for Wildlife and Habitat Bushfire Recovery	Federal funding complemented State Government funding to assist with the recovery of habitat and wildlife following the 2019-20 bushfires. This funding was a relatively small component of a larger program of works which overall delivered over 260 projects over three years to 2022-23. This included supporting First Peoples groups to read and heal Country, establishing nature havens to re-establish or protect threatened species populations, and control of weeds and pests in fire affected areas.

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	Emergency response services (fires and floods)	The funding provided supported the department's emergency fire and flood response activities in 2022-23.
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	\$250 Power Saving Bonus	<p>The third round of the \$250 Power Saving Bonus program ran between July 2022 and March 2023. More than 1.84 million applications were received, resulting in more than \$460 million in payments to Victorian households.</p> <p>The fourth round of the \$250 Power Saving Bonus program ran between 24 March 2023 and 31 August 2023. More than 1.8 million applications were received, resulting in more than \$450 million in payments to Victorian households.</p> <ul style="list-style-type: none"> • Approximately 1.7 million applications were received between 24 March and 30 June (2022-23), resulting in \$425 million in payments to Victorian households. <p>The third and fourth rounds of the \$250 Power Saving Bonus program were supported by a Community Outreach Program which assisted customers without access to a computer or the internet. Through the program, more than 100,000 applications were submitted across both rounds.</p> <p>The third and fourth rounds of the Power Saving Bonus also enabled the creation of the Home Energy Subscriber Service, creating a channel for government to communicate to over 500,000 energy consumers on energy savings and efficiency initiatives.</p>
<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio. 	Energy Efficiency Upgrades for Homes	<p>The funding provided contributed to the Energy Efficiency Upgrades for Homes program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • Announced in November 2020, the Home Heating and Cooling Upgrades (HHCU) Program was designed to support Victorian households with the upfront cost of replacing their outdated, unsafe, or inefficient electric, gas or wood-fired heaters with an efficient electric reverse cycle split system. • The program, which closed in December 2022, approved 34,918 rebate applications and supported 27,807 installations, helping low-income households increase their thermal comfort and quality of life by reducing the upfront cost of purchasing energy efficient reverse-cycle air conditioners. This includes owner-occupier and renter households, as well as public housing and community housing organisations.

		<ul style="list-style-type: none"> The program has delivered over 200 full-time equivalent jobs in industry sectors crucial to supporting home electrification. 30 per cent of these jobs were in regional Victoria. Over 150 approved suppliers delivered upgrades through the program and Solar Victoria delivered targeted capability building training to almost 30 suppliers.
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar Homes – Virtual Power Plant program	<p>The funding provided contributed to the Solar Homes – Virtual Power Plant program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> In December 2021, Solar Victoria launched an initiative for consumers to participate in approved battery aggregation projects such as “Virtual Power Plants” (VPPs). Households participating in an approved battery aggregation program were able to access a higher value battery rebate of \$4,174, to promote uptake of this important pilot program. An initial allocation of 2,000 rebates was committed to the pilot, with five approved VPP programs participating. This pilot was designed to further reduce energy costs for Victorian households who were approved to install solar panels and batteries between December 2021 and December 2022. Approximately 460 households were approved for a VPP rebate. While this figure is lower than the total originally allocated to the pilot, the pilot remains one of the largest VPP trials in Australia. Now in its two-year research phase, the pilot will assess benefits and test innovative solutions with high-quality learnings informing VPP policies, to unlock greater orchestration of distributed storage to help achieve Victoria’s Energy Storage Targets, and future aggregation programs.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Energy support payment	Ongoing operations of the large energy user which provides employment to the workers and stability to the Victorian electricity network.
<ul style="list-style-type: none"> Energy output. State Electricity Commission portfolio. 	State Electricity Commission of Victoria (SEC)	This funding supported critical work including establishing the SEC Expert Advisory Panel, releasing the SEC Pioneer Investment Mandate, engaging Traditional Owners and stakeholders across the sector, delivering the SEC Energy Jobs and Skills Forum, designing the legal form of the SEC and developing the SEC’s Strategic Plan and operating model.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Victorian Energy Storage Target	<p>The funding provided contributed to the Victorian Energy Storage Target program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> Victoria’s commissioned utility-scale energy storage capacity increased by 5 MW in 2022-23 with the commissioning of the Philip Island battery storage system in early 2023 to a total of 387 MW. An additional 150 MW storage project (Hazelwood BESS) was undergoing construction and commissioning as at 30 June 2023, and is now fully operational.
<ul style="list-style-type: none"> Resources output. Energy and Resources portfolio. 	Mineral Licensing operations	A record number of 117 minerals licences were granted in 2022-23 (83 in 2021-22) and a total of 146 licences processed for the year.

<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	<p>Aviation Resources Firefighting</p>	<p>The funding provided for the fire season contributed to the availability and readiness of the Victorian aerial firefighting fleet, including contracted aircraft and helicopters, available for period of the fire season. These aircraft also supported the Autumn/Winter planned burning program.</p>
<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	<p>Camping on Crown Water Frontages</p>	<p>In July 2021, the Government endorsed camping on licensed areas that have been assessed as suitable (designated) for camping by the department and following Aboriginal cultural heritage assessments. This funding supported the implementation of the Victorian Government’s election commitment to open camping on licensed Crown land water river frontages.</p>
<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	<p>Portfolio Agencies</p>	<p>Zoos Victoria, Phillip Island Nature Parks, and the four Alpine Resort Management Boards (now amalgamated into Alpine Resorts Victoria) remained significantly impacted by loss of own source revenue during the COVID-19 pandemic and associated restrictions. Funding was provided to these agencies to allow them to meet their financial obligations.</p>
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	<p>Waste Levy waiver for flood waste</p>	<p>DEECA delivered targeted support for flood waste from flood-affected local government areas. The waste levy waiver and gate rebate provided funding to support disposal of flood waste.</p>
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	<p>Emergency Recovery Works (component of the Emergency Works Flood and Storm Events TA)</p>	<p>The funding provided contributed to the urgent emergency recovery works following the April 2022 flood and storm event, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • 100 per cent of mountain biking visitor trails have been reopened (10 kilometres); • 100 per cent of storm affected waterway assets have been assessed for damage; and • 100 per cent of storm impacted 4WD visitor trails have reopened (12 kilometres).
<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	<p>2022-23 Emergency Works Flood Recovery (component of the Emergency Works Flood and Storm Events TA)</p>	<p>The funding provided contributed to emergency flood recovery activities, which to date has delivered the following outcomes:</p> <ul style="list-style-type: none"> • Parks Victoria has fully reopened 58 parks and partially reopened 41 parks; • works to mitigate critical and immediate risks to aquatic threatened species are now complete, including collection of 100 individuals of brood stock of endangered fish, which will ensure that these species can recover from the floods; • flood recovery grants provided to 125 volunteer Committees of Management to manage recovery of valued community assets;

		<ul style="list-style-type: none"> • over 900 kilometres of public roads have been repaired, providing access to public land including restoration of emergency fire access; • all strategic access roads in the Hume region have now been reopened; • funding provided to support authorised wildlife shelters and foster carers to rehabilitate flood impacted wildlife; • activities to assess and stabilise priority Aboriginal heritage sites have commenced, and 15 Traditional Owner Groups have been supported with flood recovery funding; and • Primary Site Investigation Reports and Environmental Management Plans produced for 29 high priority contaminated Crown land sites suspected of flood inundation, providing an outline of subsequent works to manage DEECA’s obligations under the <i>Environment Protection Act 2017</i>.
<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	Falls Creek Landslide Emergency (component of the Emergency Works Flood and Storm Events TA)	<p>The funding provided contributed to the Falls Creek Landslide Emergency program, which to date has delivered the following outcomes:</p> <ul style="list-style-type: none"> • Windy Corner Carpark resurfacing completed; • various road resurfacing works in degraded areas; and • establishment of temporary Mt Beauty Annexe Office and Early Learning Centre for dislocated residents/staff.
<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	Flood Reclamation Roadmap (component of the Emergency Works Flood and Storm Events TA)	<p>The funding provided contributed to the Flood Reclamation Roadmap program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • Catchment management authorities funded to lead coordination of regional floodplain management strategies and support local councils develop funding submissions for priority flood studies. • Nine regional floodplain management strategy reviewed and update of priority flood project implementation plans. More than 150 new priorities identified. • Snapshot review of achievements and impact of achievements observed during 2022 floods.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Agriculture Flood Recovery 2022-23 (component of the Emergency Works Flood and Storm Events TA)	Agriculture Victoria was involved in and supported the delivery of 132 technical recovery activities, engaging 2,685 farmers, with an average client satisfaction rating of 8.58/10. Agriculture Victoria’s on-ground presence and capacity enabled strong engagement and collaboration with industry, local government and community, to inform appropriate technical support and advice and support farm business recovery from this significant natural disaster event.
<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	Minor works on Crown Land reserves and land management projects	<p>The funding provided contributed to the Minor works on Crown Land reserves and land management projects, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • trial digitisation of 340 Crown Land Records completed; and • planning and procurement commenced to secure a supplier to digitise a further 11,000 records no later than 30 June 2025 and the physical files transferred to the Public Records Office of Victoria.

<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	Protecting the Future of Hanging Rock	<p>The funding provided contributed to the Protecting the Future of Hanging Rock program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • environmental management plan has been updated in line with the strategic plan; • Aboriginal Cultural Heritage Landscape Conservation Management Plan was prepared to address gaps in cultural information; • a report prepared recommending an approach to transition to joint governance and management arrangements; and a master plan written – endorsed by the Ministerial Advisory Group and approved by the then Minister for Environment and Climate Action in October 2022; • East Paddock purchased from Macedon Ranges Shire Council on 30 June 2023; • transfer to Crown and reservation of East Paddock for Public Purposes completed 24 August 2023; and • Macedon Ranges Shire Council appointed as Committee of Management over East Paddock for three years on 7 September 2023.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Emergency Animal Disease preparedness	<ul style="list-style-type: none"> • The funding provided contributed to the Emergency Animal Disease (EAD) preparedness program. This program established a whole-of-Victorian-government Emergency Animal Disease Preparedness Taskforce (now an interdepartmental committee) to develop a Victorian Government State Emergency Animal Disease Response Plan that was delivered in October 2022. The program has delivered across all streams: EAD policies, industry preparedness and support; communications and industry engagement; systems stocktake and improvement; and emergency workforce and training. • National and state policies and procedures have been updated. The program has helped famers prepare and protect their property and animals from biosecurity threats by delivering an extensive EAD awareness and education and industry engagement program, including delivery of 233 EAD awareness events and other activities and promotions engaging 86,485 producers and 1,526 stakeholders. Agriculture Victoria’s ability to track and monitor livestock movements across the state has been enhanced by development of a livestock movement permitting system and installing real-time scanning technology at 26 priority saleyards and abattoir sites. Agriculture Victoria’s laboratory capacity has been boosted to deal with the increased sampling needs through training and investment of robotics and other laboratory equipment. This includes a mobile diagnostic van to support safe collection and preparation of samples from infected properties. Investment in on-the-ground specialised equipment has included portable yards, firearms and purpose-build decontamination trailers. An EAD Workforce and Training Strategy was endorsed and is being implemented.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Forestry Transition Program	<ul style="list-style-type: none"> • Following the Supreme Court decision in November 2022, Harvest and Haulage businesses were immediately impacted and stood down from commercial timber harvesting activities. Sawmill businesses were also impacted as timber supply commitments could not be met. The contracts with government included compensatory clauses which are usually paid at financial year end. The funding

		<p>enabled VicForests to work with these businesses to make monthly payments to alleviate cashflow challenges faced and ensure worker entitlements were paid.</p> <ul style="list-style-type: none"> • There is ongoing support for workers through the Victorian Forestry Worker Support Program supporting directly impacted workers and family members. • There is ongoing support for Opal workers through the Opal Worker Support Service following Opal's announcement to close its white paper production. • One Local Development Strategy grant was awarded to Nowa Community Development Group.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Kids Go Free to the Royal Melbourne Show	Over 11 days of the 2022 Royal Melbourne show, 147,000 children aged 14 years and under attended. Funding was also awarded to 79 agricultural and pastoral societies to encourage greater attendance of children.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Royal Melbourne Showgrounds Joint Venture	Contractual payment obligations under the Public Private Partnership (PPP) contract were fully met.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Horticulture Netting Trial Scheme	<p>The funding provided contributed to the Horticulture Netting Trial Scheme, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • 47 projects were complete with four underway as at 30 June 2023; and • a total of 473 hectares of netting will be installed under the program, with apple crops being the dominant crop at 374 hectares.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Future Drought Fund - Regional Drought Resilience Planning	The funding provided contributed to the Future Drought Fund - Regional Drought Resilience Planning program. An evaluation of the foundation year Regional Drought Resilience Planning program was delivered in August 2022. The three Drought Resilience Plans of the foundation year were approved by the Victorian Minister in May 2023. The extended program continued engagement with regional stakeholder groups across an additional six regions of Victoria to develop their Drought Resilience Plans.
<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. 	Biosecurity Responses	<p>The funding provided contributed to Biosecurity Responses, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • Varroa Mite response: Establishment of an incident management team, including delivery of surveillance, compliance activities, additional controls on entry of risk products to Victoria, communications and engagement with industry. This was successful in preventing Varroa from entering Victoria, protecting Victoria's apiary industry including through the 2022 and 2023 almond pollination season. This response has strengthened connections with the apiary industry, involved some 100 industry experts through the State Response Quarantine Team (SQRT) for active field surveillance. • Polyphagous Shot Hole Borer (PSHB): Victoria contributed to the national cost share to eradicate PSHB. PSHB impacts forestry, nursery, fruit and nut tree industries, as well as urban amenity trees. The pest

			was identified in East Fremantle, WA and spreads with the movement of infested trees, firewood, and green waste material.
<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio. 	Cladding Program	Rectification	<p>The funding provided contributed to cladding rectification program, which in 2022-23 has delivered the following outcomes:</p> <ul style="list-style-type: none"> • cladding rectification commenced on 86 private residential buildings; and • rectification works were completed for 14 government owned buildings and 79 private residential buildings.
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	Renewable Energy Zones		<p>The funding provided contributed to the Renewable Energy Zones program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • The procurement process resulted in 12 REZ Stage 1 Projects, which will upgrade the transmission network across the South West, Western, Murray River and Central North REZs. This will increase the capacity of existing lines to carry higher energy loads and send more renewable electricity across Victoria’s grid and have the potential to unlock more than 2,300 megawatts (MW) of new renewable energy generation. • The REZ Stage 1 projects include: <ul style="list-style-type: none"> ○ a 250 Megavolt Ampere (MVA) synchronous condenser in the Western REZ to be developed and constructed by Transmission Operations Australia (TOA); ○ a 185 MW / 365 MWh battery energy storage system (BESS), utilising grid-forming inverters in the Murray River REZ to be developed and constructed by Edify Energy; ○ the Mortlake Turn in Project, to be constructed by AusNet Services, which will divert the existing 500kV line from Haunted Gully to Tarrone into the Mortlake Terminal Station in the South West REZ; and ○ nine minor network augmentation projects, across the South West, Murray River and Central North REZs, to be delivered by AusNet Services.
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	Electricity development	network	<p>Critical transmission infrastructure developments were progressed in Victoria, a letter of intent between the Commonwealth and Victoria was developed prior to the final agreement in October 2022. Since this time, there has been considerable work on continuing to develop two MoUs to legally bind the principles agreed to in the letter. This includes procuring specialist legal and commercial advice on Victoria’s interests, particularly on the Marinus Link MoU. The funding has also supported the enactment of two <i>National Electricity (Victoria) Act 2005</i> orders since 2022 allowing for early works to begin on VNI West, including Traditional Owner Engagement.</p>
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	Community Energy and Resilience Program	Energy and Microgrid Program (Energy Solutions Program)	<p>The funding provided contributed to the Community Energy and Microgrid program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • During 2022-23, the program moved into implementation of the design studies completed in 2021-22. This included identifying suitable sites from the design studies for the installation of backup power

		<p>systems at community hubs and securing consent from site owners and occupiers, including a commitment for taking on ongoing maintenance.</p> <ul style="list-style-type: none"> Site consents for all 24 towns are being sought prior to proceeding with detailed design and installation of backup power systems in 2023-24.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Offshore Wind	<p>The funding provided contributed to the Offshore Wind program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> The Program includes delivery of grant funding to traditional owners to engage with offshore wind priorities, development of a business case for offshore wind, investigation of supply chain impacts and skills and workforce outcomes. Key deliverables for Offshore Wind include Implementation Statement 1 which was delivered in October 2022, Implementation Statement 2 which was delivered in March 2023, and significant work related to the High Value, High Risk Business Case for Offshore Wind. Funding agreements have been signed with all Offshore Wind impacted Traditional Owners (Eastern Maar, Gunditj Mirring and Gunai Kurnai). Engagement with the department has increased and outcomes are being delivered on Country in consultation with Traditional Owners, as partners. <p>Victoria has been admitted to the Global Offshore Wind Alliance as the first sub-national membership. Access to the alliance will allow for relationship building with other Asia-Pacific regions, promoting Victoria as a stable jurisdiction for offshore wind development.</p>
<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	Three New Parks link to Suburban Parks	<p>As of 30 June 2023:</p> <ul style="list-style-type: none"> a total of 391 hectares of land has been acquired for Three New Parks, excluding six properties with houses where owners do not wish to sell at Kororoit Creek; and a total of 252 hectares has been taken into possession and transferred to Parks Victoria for clean-up and management.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	Retreat and Resettlement program	<p>The funding provided contributed to the Retreat and Resettlement program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> successfully negotiated voluntary acquisition of three fire affected properties; managing acquired properties in accordance with DEECA fire management plans; currently negotiating the acquisition of a fourth property; effectively managed relationships across two local government areas, Emergency Management Victoria, Country Fire Authority and Department of Transport and Planning.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Victorian Rural Women's Network	<p>The funding provided contributed to the Victorian Rural Women's Network program. The Rural Women's Leadership and Mentoring Programs were relaunched in 2022. Under the program, 35 rural women have been provided access to training and development to build their skills as leaders and decision-makers.</p>

<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio. 	Fast Tracking Waste and Recycling Infrastructure	<p>The funding provided contributed to the Fast Tracking Waste and Recycling Infrastructure program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> Round 1 projects are currently being delivered and are expected to be completed in 2023-24. Once complete, the 10 projects will deliver 323 tonnes of increased onsite aggregation and 1,388 tonnes of increased throughput capacity for recyclable materials across regional Victoria. Round 2 successfully completed the expression of interest and business case development stages.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Hydrogen Park Murray Valley	<p>The Hydrogen Park Murray Valley project, located in Wodonga, will be an internationally significant renewable hydrogen production facility, with the 10 MW plant being one of the biggest electrolysers in the southern hemisphere. Supported by the Australian Renewable Energy Agency (ARENA) and operated by Australian Gas Infrastructure Group (AGIG), the facility will produce renewable hydrogen using energy purchased from a Victorian wind farm. Construction is underway with operation expected from 2025.</p>
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar Homes	<p>The funding provided contributed to the Solar Homes program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> The Program has had a significant boosting effect on solar PV uptake in Victoria, with more than half of all homes in some parts of the state now fitted with solar panels. Before the introduction of the Program in 2018, residential rooftop PV penetration in Victoria was approximately 14 per cent. As of April 2023, an estimated 28 per cent of suitable dwellings in Victoria had installed solar PV. More than 270,000 households supported to install solar panels, hot water or solar batteries at home (to October 2023). Customer energy bill savings <ul style="list-style-type: none"> Solar Homes customers who maximise the use of the energy generated by their system can save over \$1,000 each year. 1.6 gigawatts of residential PV panels installed; 4.77 million megawatt hours of power generated from PV. 178.3 megawatt hours of battery capacity installed. 2.37 million tonnes of CO₂e abatement from PV (to 30 June 2023). 970 retailers and 991 installers. Jobs supported include: <ul style="list-style-type: none"> 3,862 jobs in 2021-22 (including direct, indirect and induced); 4,389 jobs in 2020-21; 2,530 jobs in 2019-20; and 1,097 jobs in 2018-19.

<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	<p>Energy Innovation Fund</p>	<p>The Energy Innovation Fund supports the commercialisation of innovative, emerging renewable energy technologies in Victoria, required to meet net-zero emissions targets by 2045. The funding provided contributed to the Energy Innovation Fund, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • The fund is being delivered in multiple rounds: <ul style="list-style-type: none"> ○ Round 1 was dedicated to offshore wind and is supporting the completion of feasibility and pre-construction activities for three projects. ○ Round 2 was open to any renewable technology type that could support Victoria’s net zero emissions by 2045 target and met the eligibility criteria. A total of four projects have been announced for Round 2 (two bio-energy projects, a large-scale battery with innovative grid forming inverters, and a renewable hydrogen project).
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	<p>Victorian Energy Upgrades (VEU) Program</p>	<p>The funding provided contributed to the VEU program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • In 2022, more than 515,000 households and 50,000 businesses received discounted energy efficient products and services. On average, households and businesses that undertake energy efficiency upgrades under VEU save \$110 and \$3,700, respectively, on their annual energy bills. • Households are also able to access incentives to move away from gas with water heating and space heating/cooling activities revised in 2023 to support the move to efficient electric appliances. This included the introduction of incentives to replace gas appliances with efficient electric alternatives and the removal of incentives for gas appliance upgrades. • By supporting energy efficiency, the VEU program reduces energy demand across the energy system. This reduces energy costs for all consumers, as lower energy demand reduces wholesale electricity costs and avoids the cost of building generation and distribution infrastructure. • The VEU program registered over 7.8 million certificates in 2022, representing over 7.8 million tonnes of greenhouse gas emissions saved. Over 818,000 energy efficient upgrades were delivered across more than 535,000 Victorian households and businesses during the year.
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	<p>Business Recovery Energy Efficiency Fund</p>	<p>The funding provided contributed to the Business Recovery Energy Efficiency Fund, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • The vast majority of grant recipients were highly satisfied with their projects which are expected to achieve electricity reductions of over 21,000 MWh/year, gas savings of over 70 TJ/year and greenhouse gas emissions reductions of nearly 25,000 tonnes/year. • Over 90 full time equivalent jobs were created during project implementation and 40 ongoing roles through business growth and expansion. • In addition to achieved outcomes, the program has improved DEECA’s knowledge of business energy use and management. These learnings will assist in future policy development and program delivery.
<ul style="list-style-type: none"> • Energy output. 	<p>Private Overhead Electric Lines (POELs) Grants Program</p>	<p>The POEL scheme ran from 2020 to 2023, with the aim to reduce powerline bushfire ignition risk while contributing to economic recovery in areas affected by the 2019-20 bushfires in eastern Victoria. The</p>

<ul style="list-style-type: none"> Energy and Resources portfolio. 		<p>funding provided contributed to POEL scheme. This program concluded at the end of 2022-23, having successfully undergrounded 12.6 kilometres of Private Overhead Electric Lines across 121 projects.</p>
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar Victoria Industry Training	<p>The funding provided contributed to the Solar Victoria Industry Training program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> Over 4,700 workers completed mandatory Work Safely in the Solar Industry training (as of June 2023). 719 electricians trained in solar PV and battery design and installation (as of June 2023). 116 students undertook Licensed Electrical Inspectors (LEIs) training in 2021-22. 75 experienced electricians received training to help them prepare to become LEIs. Up to 200 plumbers currently being upskilled in installing energy efficient hot water systems with 29 trained to June 2023. 26 subsidised apprentices for women, with 15 employed to June 2023. 194 businesses mentored to June 2023.
<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	Solar for Business rebates	<p>The funding provided contributed to the Solar for Business rebates program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> 3,687 rebate applications approved over the life of the program. The program has helped businesses reduce their energy costs and supported Victoria's post-COVID-19 economic recovery and the State's transition to a net-zero carbon economy. A Centre for New Energy Technologies study shows that businesses with solar PV had reduced their use of grid-supplied electricity by 29 per cent. The study found that for every business that adopts solar PV, the reduction in grid electricity use is the equivalent of removing one residential household from the grid. The program saw uptake across the state and has supported Victorian businesses to save up to \$2,000 per year on their energy bills.
<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	Integrated Water Projects Package of Works	<p>The funding provided contributed to the Briars Recycled water project, which has delivered the following outcomes in 2022-23:</p> <ul style="list-style-type: none"> Completion of the detailed design. Planning, heritage, environmental and Cultural Heritage Management Plan approvals obtained. Commercial arrangement (including ongoing maintenance of infrastructure) agreed between Mornington Peninsula Shire Council and South East Water.
<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio. 	Zero Emission Vehicles	<p>The funding provided contributed to the Zero Emission Vehicles program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> The Victorian Zero Emissions Vehicle (ZEV) Roadmap, released in May 2021, includes a package of policies and programs to remove barriers to, and encourage the adoption of, ZEVs. The ZEV Roadmap includes the Acceleration of Zero Emissions Vehicles Adoption (AZEVA) program, which aims to

		<p>accelerate the roll-out of EV charging infrastructure across Victoria. AZEVA includes a suite of programs ranging from charging infrastructure grants, feasibility studies and technology demonstration grants and contributes towards achieving the Victorian Government’s target of net-zero emissions by 2045.</p> <ul style="list-style-type: none"> As at 30 June 2023, the AZEVA program delivered: <ul style="list-style-type: none"> Destination Charging Across Victoria Program: 42 of 133 chargers across 116 sites installed and operational for public use. EV Charging for Council Fleets Program: 59 of 125 chargers installed and operational for council fleet use. EV Charging for Business Fleets Program: 11 of 49 chargers across 21 sites installed and operational for private business use.
<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio. 	Circular Economy Infrastructure Fund	<p>The funding provided contributed to the Circular Economy Infrastructure Fund, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> Eight projects allocated funding in Round 2 of the Recycling Modernisation Fund (a program under the Circular Economy Infrastructure Fund), were announced in 2021-22, and progressed during 2022-23. The grants selection process for Round 3 was conducted in 2022-23, and a further two projects progressed through the assessment process, being awarded funding in August of 2023.
<ul style="list-style-type: none"> Land Services output. Planning portfolio. 	Land Registry Services Revenue	<p>The approval of carryover funding enabled Land Use Victoria to deliver its major IT and ongoing maintenance projects.</p>
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Bushbroker	<p>The funding provided contributed to the Bushbroker program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> completion of 20 new offset sites under Section 69 of the <i>Conservation, Forests and Lands Act 1987</i>; issuing of approximately 1,070 allocated credit extracts for offset trades; and offset site management, including 205 annual report reviews and approximately 80 site inspection visits.
<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	Multi-regional species coordination	<p>The funding provided contributed to the Multi-regional species coordination program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> 50 projects delivered across multiple jurisdictions, including species surveys, community engagement, and biophysical restoration; Five working groups and quarterly meetings were established over two years with engagement across species experts, non-government organisations (NGO), universities and state governments; and through DEECA’s coordination and leadership, several of the working groups are now looking to transition into National Recovery Teams.

<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	<p>Implementing Water Reform in The Murray-Darling Basin</p>	<p>The funding provided contributed to the Implementing Water Reform in The Murray-Darling Basin program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • Ministerial Council meetings held in October 2022 and February 2023 to progress critical outstanding policy issues, including the 2024 legislated deadline for implementation of the Basin Plan. • Investigation of options to address the risks to project delivery driven by the 2024 deadline for implementation provided as advice to Ministerial Council. • Supported Victoria’s continued position in relation to proposed legislative amendments to the Basin Plan by the Commonwealth. • Preparation of funding agreements to support delivery of projects and departmental implementation of the Basin Plan. • Met annual reporting requirements under Schedule 12 of the Basin Plan.
<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. 	<p>National Energy Productivity Measure</p>	<p>The funding provided contributed to the Scorecard Program, which has delivered the following outcomes:</p> <ul style="list-style-type: none"> • The Scorecard Program completed the second year of the four-year National Scorecard initiative. This year saw significant growth in the number and proportion of assessments conducted outside of Victoria and an increase in the number of accredited assessors nationally. • In anticipation of growing demand for assessments, the Scorecard Team has continued to focus on enhancing the ability of the program to scale-up. • Throughout the year, work with the NatHERS Administrator has been conducted towards advancing accreditation of the tool and transitioning assessor training and accreditation. • The team has also supported individual jurisdictions and has advanced opportunities to collaborate or partner with organisations across a range of sectors. • In 2022-23, 1,068 Scorecard assessments were undertaken nationally, and the number of accredited assessors increased by 29 nationally.
<ul style="list-style-type: none"> • Statutory Activities and Environment Protection output. • Environment portfolio. 	<p>Bushfire recovery for four fauna species in East Gippsland</p>	<p>The funding provided contributed to the Bushfire recovery for four fauna species in East Gippsland program, which has successfully delivered project outcomes for four target species:</p> <ul style="list-style-type: none"> • Glossy Black Cockatoo – Sheoak stands, feed trees and habitat features have been mapped. Results are directly informing improved fire management decisions, burn planning and delivery. • Long-nosed Potoroo – Camera monitoring was undertaken to inform population estimates post the 2019-20 bushfires. Genetic samples were collected and analysed to determine genetic resilience and inform future translocation processes. • Spot-tailed Quoll - Camera monitoring was undertaken at latrine sites to inform population estimates post the 2019-20 bushfires and target predator control activities. Genetic samples were collected and analysed to determine genetic resilience and inform any future translocation processes.

		<ul style="list-style-type: none"> Southern Brush-tailed Rock Wallaby – Camera monitoring was undertaken to identify individuals and inform population estimates post the 2019-20 bushfires and target predator control activities. Genetic samples were collected and analysed which will inform future captive-bred animal releases.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Established pest and weed management	The funding provided contributed to the Established pest and weed management program. Agriculture Victoria recruited an Aboriginal Cultural Heritage Co-ordinator who progressed a suite of activities to build the cultural knowledge across biosecurity and agriculture services programs to enhance compliance and other field work. This project has been delayed due to the resignation of the Co-ordinator and recruitment delays in backfilling this position.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Domestic Animals Act	<p>The funding provided contributed to the delivery of responsible ownership education programs, regulatory reform and the administration of the Domestic Animals Act provisions, including:</p> <ul style="list-style-type: none"> Delivery of the Responsible Pet Ownership education program to kindergartens and pre-schools, with 1,418 visits delivered in 2022-23, Delivery of targeted education campaigns on pet ownership, Operation of the Victorian Declared Dog Registry and dangerous dog hotline to track and manage dogs that have been declared menacing or dangerous under the Act, with 1,658 active dogs in the register. Provision of advice to council animal officers. Administration of domestic animal regulations, including rehoming pet reforms.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	On-farm Emergency Water Infrastructure Rebate	The funding provided contributed to the delivery of the On-farm Emergency Water Infrastructure Rebate program. A key initiative delivered was the finalisation of an evaluation of drought response programs, which will be used to inform a review of Victorian drought frameworks and future direction of this funding.
<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	Timber Plantation Investment Strategy	The Gippsland Plantations Investment Program is part of the government's commitment to grow more plantations. The Victorian Government has partnered with Hancock Victorian Plantations (HVP) Plantations to invest \$120 million to plant 16 million trees over the next 10 years. Carryover of unused funding was required in 2022-23 to progress the delivery of the Gippsland Plantations Investment Program. The delivery of the Plantation Investment Strategy enabled initial plantings to commence in June 2023.
<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. Agriculture output. Agriculture portfolio. 	Capital works program	Delivery of contemporary accommodation and emergency response facilities across the State, which aligns with the department's priorities presented in the Strategic Asset Management Plan.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

2021-22 response

As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer's Advances, with expenditure reported as Treasurer's Advances (by department) in the State's Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditure.

There were no central contingencies provisioned as Treasurer's Advances for the department in 2021-22.

2022-23 response

As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer's Advances, with expenditure reported as Treasurer's Advances (by department) in the State's Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditure.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Renewable Energy Zones	26.3	9.9	Funding for this initiative was allocated as part of the \$540 million provided in the 2020-21 Budget for Renewable Energy Zones (REZ) as part of the	Funding was required based on the cost profiles of REZ Stage 1 projects that were the result of a procurement process run by the Australian Energy Market Operator (AEMO).

			Cheaper cleaner energy to drive economic recovery initiative.	
Electricity network development	2.9	0.6	Funding for this initiative was allocated as part of the \$540 million provided in the 2020-21 Budget for Renewable Energy Zones (REZ) as part of the Cheaper cleaner energy to drive economic recovery initiative.	Funding was required to develop and implement technical, commercial and legal due diligence, to progress and expedite KerangLink and to enable Victoria to take an equity stake in MarinusLink.
Community Energy and Microgrid Program (Energy Resilience Solutions Program)	7.5	1.7	Funding for this initiative was allocated as part of the \$10 million provided in the 2022-23 Budget for the Energy Resilience solutions and Community Microgrid Program.	Funding was required as the program was established in response to short-term recommendations from phase 1 of the Electricity Distribution Network Resilience Review.
Offshore Wind	16.7	13.2	Funding of \$2.1 million was provided in the 2022-23 Budget as part of the Unlocking offshore wind, renewable hydrogen and new energy manufacturing to create jobs initiative.	Funding was required to accelerate the offshore wind program of works. Additional deliverables were identified to progress this work program.
Camping on Crown Water Frontages	6.0	2.7	Not applicable.	In July 2021, the Government endorsed camping on licensed areas that have been assessed as suitable (designated) for camping by the department and following Aboriginal cultural heritage assessments. This funding was required to support implementation of the Victorian Government's election commitment to open camping on licensed Crown land water river frontages.
Three New Parks link to Suburban Parks	27.6	27.6	Funding of \$154 million was provided in the 2019-20 Budget for Creating a ring of new parkland in our growing Suburbs (Suburban Parks).	As part of the Suburban Parks Program, the Three New Parks project is creating new regional parks in Melbourne's growth areas at Werribee (Werribee Township Regional Park), Deanside (Kororoit Creek Regional Park) and Clyde (Clyde Regional Park). The funding was for the acquisition and clean-up of properties within Three New Parks project.

Retreat and Resettlement program	2.0	0.5	Not applicable.	The Retreat and Resettlement Program is providing recovery support to fire affected landowners who lost their primary place of residence in the 2019-20 bushfires. It is an option of last resort for those in a high to extreme bushfire landscape risk area who are unable to rebuild safely or do not have the financial capacity to rebuild to the required standard.
Victorian Rural Women's Network	0.3	0.1	Not applicable.	To provide support for the Victorian Rural Women's Network and upskilling of rural women in Victoria.
Enhancement to the Victorian Forestry Plan and VicForests Operations (component of Forestry Transition Program TA)	9.2	8.5	Funding for this initiative was allocated as part of the \$100 million provided in the 2022-23 Budget for Implementation of the Victorian Forestry Plan.	This funding enhanced the Victorian Forestry Plan by increasing support for business and community transition through increased grants.
Supporting Victoria's Timber Mills and Workers (component of Forestry Transition Program TA)	50.0	50.0	Not applicable.	This funding was required to provide support to timber sawmills for unfulfilled timber allocations, as well as to provide support to harvest and haulage businesses for stand down rates.
Total 2022-23	\$148.5	\$114.8		

Question 5 (Department of Health only) 2021–22 and 2022–23 Budget funding allocation and performance

Not applicable.

Question 6 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

Not applicable.

Section B: Asset investment

Question 7 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2022 and 30 June 2023.

30 June 2022 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ($\pm 5\%$) explanation
Better piers and waterside facilities	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	3.2	4.1	3.2	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Digital Twin Victoria	<ul style="list-style-type: none"> Land Use Victoria output. Planning portfolio. 	6.5	0.6	18.4	The TEI has increased due to new funding being provided following completion of the pilot project.
Enabling an Affordable Energy	<ul style="list-style-type: none"> Solar Victoria output. 	0.0	1.0	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead

Future for More Victorians (Solar Victoria)	<ul style="list-style-type: none"> Energy and Resources portfolio. 					of capital expenditure, in line with accounting standards.
Great Ocean Road Management Reforms and Coastal Trail	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	0.0	18.3		0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Historic Boost for Camping in Victoria's Great Outdoors	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	17.4	70.4		45.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Improving public visitor and recreational sites	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	3.7	4.1		3.7	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Maintaining Protection for Regional Economies and the Environment	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	0.0	1.5		0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
National Water Infrastructure Development Fund -	<ul style="list-style-type: none"> Effective Water Management 	82.0	39.0		168.9	The TEI has increased due to additional Commonwealth Government funding being received.

National Partnership Agreement	<ul style="list-style-type: none"> and Supply output. Water portfolio. 					
Repair and replacement of essential water infrastructure (bushfires)	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	2.0	3.6	2.9	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Revitalising Central Geelong	<ul style="list-style-type: none"> Planning and Heritage output. Planning portfolio. 	0.3	3.3	2.5	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Safeguarding marine and coastal assets	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	0.0	5.0	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Safeguarding marine and coastal environments in the face of climate change - Victoria's program for a sustainable future along the coast	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	0.0	9.9	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Solar Homes - Growing Victoria's Solar Industry	<ul style="list-style-type: none"> Solar Victoria output. 	0.0	2.8	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead	

	<ul style="list-style-type: none"> Energy and Resources portfolio. 				of capital expenditure, in line with accounting standards.
Solar Victoria	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	0.0	0.7	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Suburban Parks Program	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	163.0	74.3	191.7	The TEI has increased due to additional funding provided for land acquisition and parkland establishment.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets (statewide)	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	June 2020	June 2022	The estimated completion date was revised due to COVID-19 restrictions on work sites impacting the overall program.
Digital Twin Victoria	<ul style="list-style-type: none"> Land Use Victoria output. Planning portfolio. 	June 2021	June 2024	The estimated completion date has been revised due to the allocation of new funding and a program extension following the completion of the pilot program.
Enhancing Victoria's liveability through improvements to the parks and reserves estate	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	June 2019	June 2023	The estimated completion date was extended to align with the updated project delivery schedule.

Maintaining Protection for Regional Economies and the Environment	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	June 2024	June 2022	All expenditure was reclassified as operating instead of capital in line with accounting standards. The capital works component of this project is therefore now reflected as being completed.
National Water Infrastructure Development Fund - National Partnership Agreement	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	June 2019	June 2026	The estimated completion date has been revised due to additional Commonwealth Government funding being received and a program extension.
Protecting the Future of Hanging Rock	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	June 2020	June 2023	The estimated completion date was revised due to COVID-19 restrictions on work sites impacting the overall program and to align the completion date with the revised project schedule.
Revitalising Central Geelong	<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio. 	June 2018	June 2023	The project completion date was revised to reflect the anticipated timing of property settlements and to align the completion date with the project schedule.
Safeguarding marine and coastal assets	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	June 2021	June 2022	The estimated completion date was revised due to COVID-19 restrictions on work sites impacting the overall program.
Solar Homes - Growing Victoria's Solar Industry	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio. 	June 2021	June 2022	The estimated completion date was extended to align with the updated project delivery schedule.
Enabling an Affordable Energy Future for More Victorians (Solar Victoria)	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio. 	June 2023	June 2022	All expenditure was reclassified as operating instead of capital in line with accounting standards. The capital works component of this project is therefore now reflected as being completed.

Scope

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

30 June 2023 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
Yellingbo Conservation Area - Implementing the Yellingbo Conservation Area 10 Year Plan	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	1.2	2.3	1.9	The TEI has decreased with revised project cost estimates expected to be delivered under budget.
Goulburn-Murray Water - Water Efficiency Project	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	95.0	93.9	131.4	The TEI has increased to include additional Commonwealth Government funding being received.
National Water Grid Fund	<ul style="list-style-type: none"> Effective Water Management and Supply output. 	13.9	36.5	71.6	The TEI has increased to include additional Commonwealth Government funding being received.

	<ul style="list-style-type: none"> Water portfolio. 				
Community infrastructure accessibility and sustainability	<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	0.4	9.5	6.2	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Emergency animal disease preparedness	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio. 	4.5	4.0	6.3	The TEI has increased due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
National Water Infrastructure Development Fund - National Partnership Agreement	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	97.3	39.0	168.9	The TEI has increased due to include additional Commonwealth Government funding being received.
Protecting the Future of Hanging Rock	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	3.0	1.4	3.0	The TEI has increased due to land revaluation costs, as well as budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
Historic Boost for camping in Victoria's Great Outdoors	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	31.5	70.4	36.1	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.

Suburban Parks Program (Creating a Ring of New Parkland)	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	165.5	74.3	191.7	The TEI has increased due to additional funding provided for land acquisition and parkland establishment.
Great Ocean Road management reforms and erosion preparedness	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	0.0	7.0	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
VicCoasts: Building a safer, healthier and more resilient marine and coastal environment for the community	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	0.0	9.9	0.0	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Enhancing Victoria's liveability through improvements to the	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	June 2019	June 2023	The estimated completion date was revised to align with the updated project delivery schedule.

parks and reserves estate				
National Water Infrastructure Development Fund - National Partnership Agreement	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio. 	June 2019	June 2026	The estimated completion date has been revised due to additional Commonwealth Government funding being received.
Protecting the Future of Hanging Rock	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	June 2020	June 2023	The estimated completion date was revised to align with the updated project delivery schedule.
Suburban Parks Program (Creating a Ring of New Parkland)	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	June 2023	June 2024	The estimated completion date has been revised due to additional funding received for land acquisition and parkland establishment.

Scope

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

Question 8 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2021-22 and 2022-23 financial years:

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

2021-22 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Core Environmental Programs and Traditional Owner Programs	To allow Parks Victoria to undertake asset management and capital works to ensure quality visitor infrastructure in Victoria's parks estate.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	6.8	6.5	June 2022	June 2022	The actual cost of the project is lower than the TEI at announcement due to the project being delivered under budget.
Better piers and waterside facilities	To upgrade Victoria's pier and waterside facilities.	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	4.1	3.2	June 2022	June 2022	The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to output in line with accounting standards.
Great Ocean Road Management Reforms and Coastal Trail	This asset investment project contributes to the Great Ocean Road management reforms initiative. Funding was provided for this initiative to implement the Government's <i>Great Ocean Road Action Plan</i> , including establishment of the new Great Ocean Road Coast and Parks Authority, and developing a strategic framework plan to ensure a coherent and coordinated approach to the management of the Great Ocean Road and its landscapes.	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	18.3	0.0	June 2022	June 2022	The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to output in line with accounting standards.

	Improvements will also be made to visitor facilities and associated infrastructure to improve the overall tourist experience. The Authority will support the Eastern Maar and Wadawurrung Traditional Owners to actively participate in the management of traditional lands and develop shared economic benefits.						
Repair and replacement of essential water infrastructure (bushfires)	Funding was provided to repair and replace essential water infrastructure affected by bushfires, as well as to repair essential water management assets and to undertake improvement projects to build resilience in water treatment facilities.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. 	3.6	2.0	June 2022	June 2022	The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to output in line with accounting standards.
Safeguarding marine and coastal assets	To safeguard marine and coastal environments from the impacts of climate change.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	5.0	0.0	June 2021	June 2022	The estimated completion date has been revised to align with the updated project delivery schedule. The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to output in line with accounting standards.
Safeguarding marine and coastal environments in the face of climate	Funding is provided to address critical erosion and flood risks, protect marine and coastal assets and support the adaptation and resilience of coastal communities.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. 	9.9	0.0	June 2022	June 2022	The actual cost of the project is lower than the TEI at announcement due to costs being reclassified

change - Victoria's program for a sustainable future along the coast		<ul style="list-style-type: none"> Environment portfolio. 					to output in line with accounting standards.
Solar Homes - Growing Victoria's Solar Industry	Funding was provided for Solar Victoria IT related costs.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio. 	2.8	0.0	June 2021	June 2022	The estimated completion date has been revised to align with the updated project schedule. The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to output in line with accounting standards.
Climate ready Victorian infrastructure - critical coastal protection assets	Critical coastal protection assets will be replaced to increase resilience against storms, flooding and erosion. This will reduce economic losses for coastal communities that are dealing with the effects of climate change.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio. 	15.0	14.2	June 2020	June 2022	The estimated completion date has been revised to align with the updated project schedule. The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to capital expenditure in line with accounting standards.
Improving public visitor and	This asset investment project contributes to the Improving public visitor and recreational sites initiative. Funding was provided for this initiative	<ul style="list-style-type: none"> Management of Public Lands and 	4.1	3.7	June 2022	June 2022	The actual cost of the project is lower than the TEI at announcement due to

recreational sites	to maintain and upgrade public visitor sites and infrastructure including: recreation reserves, camping spots and picnic facilities.	<ul style="list-style-type: none"> • Forests output. • Environment portfolio. 					costs being reclassified to output in line with accounting standards.
Maintaining Protection for Regional Economies and the Environment	This asset investment project contributes to the Wild dog control project initiative. Funding was provided for this initiative to reduce the risks wild dogs pose to primary production, biodiversity and community health in Victoria. A new wild dog trap alert system will also be introduced to reduce the time allocated to inspecting traps and enable more humane treatment.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	1.5	0.0	June 2024	June 2022	All expenditure was reclassified as operating instead of capital in line with accounting standards. The capital works component of this project is therefore now reflected as being completed.
Walking together - A partnership to improve community connection and access to country	This asset investment project contributes to the Walking together - A partnership to improve community connection and access to country initiative. Funding was provided to this initiative for improvements to be undertaken at two Parks Victoria sites to improve visitation and biodiversity outcomes through intensive land and natural resource management.	<ul style="list-style-type: none"> • Parks Victoria output. • Environment portfolio. 	0.8	0.8	June 2022	June 2022	Not applicable.
Enabling an Affordable Energy Future for More Victorians (Solar Victoria)	Funding was provided for Solar Victoria IT related costs.	<ul style="list-style-type: none"> • Solar Victoria output. • Energy and Resources portfolio. 	1.0	0.0	June 2023	June 2022	All expenditure was reclassified as operating instead of capital in line with accounting standards. The capital works component of this project is therefore now reflected as being completed.

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Gippsland Visitor Economy	Funding is provided to upgrade the access and visitor facilities at the Mallacoota Inlet and at the Point Hicks Lighthouse near the Croajingolong National Park in the East Gippsland region, advancing tourism in the area.	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	6.7	6.7	June 2023	June 2023	Not applicable.
Safe Public Open Spaces	Funding is provided to Parks Victoria to maintain and upgrade a range of visitor facilities across Victoria including 35 playgrounds ensuring safe and equitable access to parks to facilitate community exercise and wellbeing	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio. 	49.9	49.9	June 2023	June 2023	Not applicable.
Mt Baw Alpine Resort wastewater plant	The ageing wastewater plant and sewerage network will be replaced at the Mt Baw Alpine Resort to reduce environmental impacts and ensure amenity at the site is maintained.	<ul style="list-style-type: none"> Management of Public Lands and Forests output. Environment portfolio. 	4.0	4.0	June 2023	June 2023	Not applicable.
Critical capital works to keep Victorians safe from fire and other emergencies	Funding is provided to replace and renew critical fire and emergency assets to support the State's preventative bushfire services and rapid response to emergency events. This includes urgent renewals and repairs for fire and emergency assets.	<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio. 	18.3	18.3	June 2023	June 2023	Not applicable.

Emergency access to roads and trails	This asset investment project contributes to the Emergency access to roads and trails initiative. Funding was provided for this initiative to ensure the safety of the strategic fire network and public land roads and crossings impacted by the storm and flood events from 2021.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	1.6	1.6	June 2023	June 2023	Not applicable.
Enhancing Victoria's liveability through improvements to the parks and reserves estate	The Government will start the process of acquiring land to establish three new metropolitan parks in Melbourne's growth areas, and Anglesea Heath will be incorporated into the Great Otway National Park. This will provide more recreation and leisure opportunities for Victorians.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	21.5	20.2	June 2019	June 2023	The estimated completion date has been revised to align with the revised project delivery schedule. The actual cost of the project is lower than the TEI at announcement due to revised project scope.
Protecting the Future of Hanging Rock	This asset investment project contributes to the Protecting the Future of Hanging Rock initiative. Funding was provided for this initiative so Hanging Rock will be protected through environmental safeguards, greater recognition of Aboriginal cultural significance and upgrades to facilities. The adjacent East Paddock will be purchased and preserved.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	1.4	3.0	June 2020	June 2023	The estimated completion date has been revised due to COVID-19 restrictions on work sites impacting overall program; as well as to align with the revised project schedule. The actual cost of the project is greater than the TEI at announcement due to land revaluation costs, as well as costs being reclassified to capital

							expenditure in line with accounting standards.
Managing Bushfire Risk	This asset investment project contributes to the Managing Bushfire Risk initiative. Funding was provided for this initiative to reduce the impact of bushfires on Victorian communities, the economy and the environment. A range of actions will be continued, including fuel management operations, forest firefighting capacity, and community engagement in bushfire management planning. This will help make communities safer and more resilient to climate change before, during and after bushfires.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	12.5	12.5	June 2023	June 2023	Not applicable.
VicCoasts: Building a safer, 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.	<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. 	9.9	0.0	June 2023	June 2023	The actual cost of the project is lower than the TEI at announcement due to costs being reclassified to output in line with accounting standards.
Victoria's Great Outdoors program	Funding is provided to further establish the Yallock-Bulluk Marine and Coastal Park including enhanced visitor facilities and linkages between existing parks and reserves along the coastline between San Remo and Inverloch.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio. 	1.0	1.0	June 2023	June 2023	Not applicable.

Question 9 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

Not applicable. The Department of Energy, Environment and Climate Action had no projects with a Total Estimated Investment of over \$250 million in 2021-22 or 2022-23.

Question 10 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

30 June 2022 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Desalination Project	The Victorian Desalination Project was initiated to design, build, finance and operate a desalination plant,	<ul style="list-style-type: none"> Effective Water Management and Supply output. 	4,341 (NPV \$2012)^	6,045(nominal)*^	633.3(nominal)*^	The Victorian Desalination Project's payment under the PPP structure means water is only paid for when required, limiting the operations and maintenance costs when water

	transfer pipeline and 220 kV underground power cable capable of supplying 150 gegalitres (GL) of water per annum into the Melbourne network.	<ul style="list-style-type: none"> Water portfolio. 				is not ordered.
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* Expenditure includes all monthly service payments paid under the PPP arrangement.

^ The value at the start of this project is provided in NPV\$2012, whereas the actual expenditure is provided in nominal amounts. These amounts are therefore not comparable.

Completion date

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

Scope

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

30 June 2023 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Desalination Project	The Victorian Desalination Project was initiated to design, build, finance and operate a desalination plant, transfer pipeline and 220 kV underground power cable capable of supplying 150 gegalitres (GL) of water per annum into the Melbourne network.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio 	4,341 (NPV \$2012)^	6,620.6 (nominal)*^	575.6 (nominal)*^	The Victorian Desalination Project's payment under the PPP structure means water is only paid for when required, limiting the operations and maintenance costs when water is not ordered.
Showground Redevelopment	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria's agribusiness sector grow, and create a flexible, multipurpose	<ul style="list-style-type: none"> • Agriculture output. • Agriculture Portfolio. 	108 (NPV \$2004)^	209.9 (nominal)^	6.4 (nominal)^	The PPP model requires a public sector comparator to be developed as part of the evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector,

	events and exhibition precinct.					where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.
Bioscience Research Centre	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture Portfolio. 	288 (NPV \$2008)^	336.6 (nominal)^	40.7 (nominal)^	

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

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

Completion date

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

Scope

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

Question 11 (DoT/DTP only) Alliance contracting expenditure – existing and completed

Not applicable.

Section C: Revenue and appropriations

Question 12 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

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

If there were no revenue/income categories for the department/agency for which the 2021-22 and the 2022-23 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	2,355	2,192	The decrease is primarily due to a one-off funding requirement in 2020-21 in relation to support to secure Victoria's energy supply and support for the transition to renewable energy generation.	More revenue was received in 2020-21 which was used to secure Victoria's energy supply and support for the transition to renewable energy generation.	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio.
Special appropriation	123	182	The variance is due to an increase in revenue collected through Growth Areas Infrastructure Contributions (GAIC), impacted by the performance of the property market. GAIC is payable by landowners developing urban communities on growth area land in the	More revenue in the Growth Areas Public Transport Fund and the Building New Communities Fund is available for investment	<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio.

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

			municipalities of Cardinia, Casey, Hume, Melton, Mitchell, Whittlesea and Wyndham.		
Interest	9	9	Not applicable.	Not applicable.	Not applicable.
Sales of goods and services	85	87	Not applicable.	Not applicable.	Not applicable.
Grants	100	44	<p>The decrease is primarily due to:</p> <ul style="list-style-type: none"> • a decrease in grant funding received for the Goulburn Murray Water (GMW) Connections Project, in line with the delivery schedule; • a decrease in grants received from other state government departments for the Regional Tourism Investment Fund - Stimulus Round Projects. Additional grant funding was received in 2020-21 in response to the 2019-20 bushfires and COVID-19 pandemic; and • a decrease in grant revenue received for bushfire recovery projects. Additional grant funding was received in 2020-21 in response to the 2019-20 bushfire season. 	More grant funding was received in 2020-21 for the GMW Connections project, the Regional Tourism Investment Fund - Stimulus Round Projects and bushfire recovery projects to be utilised on the relevant programs.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water portfolio. • Fire and Emergency Management output. • Environment portfolio.
Other income	484	720	The variance primarily relates to increased income collected through the Municipal and Industrial Waste Levy (MIWL) due to increased levy rates.	More revenue available for investment from the MIWL	<ul style="list-style-type: none"> • Statutory Activities and Environment Protection output. • Environment portfolio.

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	2,192	3,356	The increase is primarily driven by funding received for the Power Saving Bonus program, 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.	The revenue was primarily utilised to provide Power Saving Bonus payments to support Victorian households cost of living pressures, as well as to deliver the Agriculture and Resources portfolios' programs.	<ul style="list-style-type: none"> • Energy output. • Resources output. • Energy and resources portfolio. • Agriculture output. • Agriculture portfolio.
Special appropriation	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.	No impact. Following Machinery of Government changes, DTP receives funding associated with the Growth Areas Infrastructure Contribution fund.	<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio.
Interest	9	22	The variance is driven by higher interest-bearing trust balances in relation to the Sustainability Fund and Parks and Reserves Trust Account, as well as the impacts of increased interest rates.	More revenue is available for investment.	<ul style="list-style-type: none"> • Statutory Activities and Environmental Protection output. • Management of Public Land and Forests output. • Environment portfolio.
Sales of goods and services	87	149	The increase is primarily driven by the transfer of funding for the Agriculture portfolio from the former DJPR to DEECA following Machinery of Government changes, as well as revenue	The increased revenue was utilised on the delivery of Agriculture portfolio programs, as well as reflecting the accounting treatment and	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio. • Waste and Recycling output.

DEECA

			associated with the management of council landfill contracts by Recycling Victoria.	recognition by local councils for waste and recycling activities.	<ul style="list-style-type: none"> • Environment portfolio.
Grants	44	27	The decrease is primarily due to an invoice for Agriculture infrastructure which was accrued in 2021-22, however subsequently reversed in 2022-23. The variance is also driven by grants for Biodiversity immediate recovery works provided in 2021-22.	Additional revenue was utilised for Biodiversity immediate recovery works in 2021-22.	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Environment portfolio. • Agriculture output. • Agriculture portfolio.
Other income	720	719	Not applicable.	Not applicable.	Not applicable.

Question 13 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	2,081	2,192	The increase was primarily due to additional funding received for the management of natural emergencies, including flood and storm events, funding associated with service payments for Land Use Victoria and Melbourne Strategic Assessment (MSA), and additional Commonwealth funding received for the Sustainable rural water use and infrastructure program. This is partially offset by the revised funding profile for the Energy efficiency upgrades for homes initiative.	The revenue was primarily utilised for program deliverables as well as to provide emergency response support to communities and impacted Local Government Areas for the flood and storm events.	<ul style="list-style-type: none"> Environment and Biodiversity output and Management of Public Lands and Forests output. Environment portfolio Land Use Victoria output Planning portfolio. Effective Water Management and Supply output. Water portfolio. Solar Victoria output. Energy and Resources portfolio.
Special appropriation	182	182	Not applicable.	Not applicable.	Not applicable.
Interest	22	9	The variance is primarily due to decreased interest expense relating to the Solar Homes concessional loans scheme, as well as lower than anticipated interest income received for the	Less revenue is available for investment.	<ul style="list-style-type: none"> Solar Victoria output Energy and Resources portfolio.

			Growth Areas Infrastructure Contribution (GAIC) and Parks and Reserves Trust Account.		<ul style="list-style-type: none"> • Management of Public Lands and Forests output. • Environment portfolio. • Planning and Heritage output. • Planning portfolio.
Sales of goods and services	81	87	Not applicable.	Not applicable.	Not applicable.
Grants	6	44	The increase is primarily due to grant revenue received from Bushfire Recovery Victoria in 2021-22 for recovery programs to be delivered by the department.	Grant funding received from Bushfire Recovery Victoria was utilised on the relevant programs.	<ul style="list-style-type: none"> • Fire and Emergency Management output • Environment portfolio.
Other income	515	720	The increase is primarily due to higher than anticipated income collected through the Municipal and Industrial Waste Levy (MIWL) due to increased levy rates, as well as income from financial instruments related to department contracts designed to bring forward investment in renewable energy generation to support the achievement of Victoria's renewable energy targets.	More revenue available for investment from the MIWL, and to support the emerging renewable energy technologies in Victoria.	<ul style="list-style-type: none"> • Statutory Activities and Environmental Protection output • Environment portfolio • Energy output • Energy and Resources portfolio.

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	2,307	3,356	The increase is primarily due to additional funding received for the Power Saving Bonus program, timber worker and industry support payments, and to support the response and recovery efforts for the storm and flood emergency.	The revenue was primarily utilised to provide additional payments to households as part of the Power Saving Bonus program to support Victorian households cost of living pressures, to enable VicForests to fund timber worker and industry support payments, and to provide financial relief to communities and impacted Local Government Areas following the October 2022 Flood Event.	<ul style="list-style-type: none"> • Energy output. • Energy and Resources portfolio. • Agriculture output. • Agriculture portfolio. • Fire and Emergency Management output. • Environment portfolio.
Special appropriation	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.	No impact. Following Machinery of Government changes, DTP receives funding associated with the Growth Areas Infrastructure Contribution fund.	<ul style="list-style-type: none"> • Planning and Heritage output. • Planning portfolio.
Interest	22	22	Not applicable.	Not applicable.	Not applicable.

Sales of goods and services	110	149	The increase is primarily due to revenue associated with the management of council landfill contracts by Recycling Victoria.	The increased revenue reflects the accounting treatment and recognition by local councils for waste and recycling activities.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Grants	14	27	The increase is primarily due to grant revenue received from Emergency Recovery Victoria (formerly Bushfire Recovery Victoria) in 2022-23 for bushfire recovery programs to be delivered by the department.	Grant funding received for bushfire recovery programs was utilised on the relevant programs.	<ul style="list-style-type: none"> Fire and Emergency Management output Environment portfolio.
Other income	577	719	The increase is primarily due to higher than anticipated income collected through the Municipal and Industrial Waste Levy and the initial recognition of Contracts for Difference for the Victorian Renewable Energy Auction Scheme.	More revenue available for investment from the MIWL, and to support the emerging renewable energy technologies in Victoria.	<ul style="list-style-type: none"> Statutory Activities and Environmental Protection output Environment portfolio Energy output Energy and Resources portfolio.

Section D: Expenses

Question 14 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

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

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	630	713	The increase is primarily related to the increase in paid FTE equivalents for the department, the EBA increase of approximately three per cent, an increase in the superannuation rate, impacts of the Early Retirement Plan, and increase in employee related oncosts.	The increase in staff aligned with the human resources needed for the department to achieve its 2021-22 deliverables.
Depreciation	80	88	The increase is primarily due to the first-time recognition of assets.	The first-time recognition of assets and the associated increase in depreciation expense in DEECA's financial statements.
Interest expense	13	11	The variance is mainly due to decreased interest expense relating to the Solar Homes concessional loans scheme.	Reflects the number of Victorian households utilising Solar Victoria's concessional loan scheme.
Grants and other transfers	1,730	1,532	The decrease is primarily due to one-off funding received in 2020-21 to secure Victoria's energy supply and support for the transition to renewable energy generation.	More grants and other transfers paid in 2020-21 which was used to secure Victoria's energy supply and support for the transition to renewable energy generation.
Capital asset charge	96	0	The capital asset charge policy was discontinued in 2021-22.	No impact. The removal of CAC reduces departmental output appropriations and CAC expenses by the same amount.
Other operating expenses	637	758	Increase is primarily due to: <ul style="list-style-type: none"> compensation payment made to landowners relating to a loss from a Public Acquisition Overlay being placed on the property; 	Compensation payment made to landowners relating to a loss from a Public Acquisition Overlay being placed on the property, continued effective delivery of land registry functions and to deliver urgent emergency recovery works.

			<ul style="list-style-type: none"> an increase in the service payments to the Land Use Victoria Private Operator, as a result of high activity in the property market; and an increase in supplies and services relating to flood and storm recovery. 	
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Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	608	713	The increase is primarily due to additional funding received for the management of natural emergencies, including flood and storm, and advanced bushfire management; as well as an increase in the superannuation guarantee levy and salary increases associated with the Enterprise Bargaining Agreement.	Additional fire emergency response and bushfire recovery activities delivered in 2021-22 compared to budget.
Depreciation	65	88	The variance is due to an increase in depreciation expenses driven by higher asset values following the scheduled five-year asset revaluation that occurred in 2021.	No impact. Depreciation expense is an accounting entry which impacts the financial statements.
Interest expense	0	11	The variance is primarily due to increased interest expense relating to the Solar Homes concessional loans scheme.	Victorian households utilising Solar Victoria's concessional loan scheme.
Grants and other transfers	1,366	1,532	The variance is primarily due to an increase in grant payments for: <ul style="list-style-type: none"> financial instruments related to the department's renewable energy generation contracts; the department's flood and storm recovery works; and 	The outcomes included funding to support the emerging renewable energy technologies in Victoria, additional flood and storm recovery activities delivered and additional Commonwealth funded grants paid to deliver sustainable rural water programs.

			<ul style="list-style-type: none"> to deliver the Commonwealth funded Sustainable Rural Water Use and Infrastructure Development program. 	
Capital asset charge	0	0	Not applicable.	Not applicable.
Other operating expenses	851	758	The decrease is primarily due to a change in the expenditure profile for: Recycling Victoria – Circular Economy, the Cheaper Cleaner Energy to Drive Economic Recovery initiative, the Big Housing Build: Improving the Planning System for Urban and Regional Development and State Infrastructure initiative, and the Suburban Parks initiative.	Reduced 'other operating expenses' incurred in 2021-22 compared to budget for Recycling Victoria – Circular Economy, the Cheaper Cleaner Energy to Drive Economic Recovery initiative, the Big Housing Build: Improving the Planning System for Urban and Regional Development and State Infrastructure initiative, and the Suburban Parks initiative.

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	713	760	Not applicable.	Not applicable.
Depreciation	88	96	Not applicable.	Not applicable.
Interest expense	11	22	The increase is primarily driven by to the interest expense related to the Biosciences Research Centre joint operation, which was transferred from the former Department of Jobs, Precincts and Regions (DJPR) to DEECA following Machinery of Government changes.	No impact. This reflects the impacts of Machinery of Government changes.
Grants and other transfers	1,532	2,430	The increase is primarily due to additional funding received for the Power Saving Bonus program and Opal worker support payments.	The outcomes achieved included additional energy relief and timber worker payments delivered.

Other operating expenses	758	770	Not applicable.	Not applicable.
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Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	728	760	Not applicable.	Not applicable.
Depreciation and amortisation	82	96	The variance is primarily due to 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, and additional depreciation expenses related to right-of-use assets.	No impact. Depreciation expense is an accounting entry which impacts the financial statements.
Interest expense	2	22	The variance is primarily due to additional interest expense related to the Biosciences Research Centre (Agribio), which was transferred from the former DJPR to DEECA following Machinery of Government changes, as well as increased interest expenses relating to the Solar Homes concessional loans scheme.	Recognition of interest expense for the Biosciences Research Centre (Agribio) was transferred from the former DJPR to DEECA following Machinery of Government changes, and Victorian households utilising Solar Victoria's concessional loan scheme.
Grants and other transfers	1,354	2,430	The increase is primarily due to additional funding received for the Power Saving Bonus program, timber worker and industry support payments, the response and recovery efforts for the Victorian flood emergency works response and the Commonwealth funded Sustainable Rural Water Use and Infrastructure Program.	The outcomes achieved included additional energy relief, flood recovery initiatives and timber worker and industry support payments delivered, and Commonwealth funded grants paid to deliver sustainable rural water programs.
Capital asset charge	0	0	Not applicable.	Not applicable.
Other operating expenses	802	770	Not applicable.	Not applicable.

Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

Not applicable.

In 2021-22 and 2022-23, there were no departmental programs and/or initiatives that were announced in response COVID-19. However, during this period, the department did deliver a range of programs and initiatives that generally supported and assisted the State in its recovery from the COVID-19 pandemic.

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

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2021-22 response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22 \$ million	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2021-22 Budget	10.9	10.9	DEECA has reduced its operating expenditure through whole of departmental reforms that deliver efficiencies to functions including finance, communications, human resources and information technology.	No material impact on the frontline services delivery.	All

			This included more efficient operating models, leveraging technology to reduce costs and administrative overheads, and simplifying processes and streamlined operations across departmental group and portfolio entities.		
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Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2021-22 and 2022-23 Budgets include targets for 'reprioritisation and revenue offsets' to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

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

2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Planning	Revitalising Central Geelong	0.5	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> Planning and Heritage output. Planning portfolio.
Fire and Emergency Management	Enhanced communications during emergencies	4.2	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio.

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

Environment	Wildlife Act 1975 review	1.5	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> • Statutory Activities and Environment Protection output. • Environment portfolio.
Environment	Unique biodiversity protection through community driven action	1.0	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> • Environment and Biodiversity output. • Environment portfolio.
Energy	Powerline Bushfire Safety Program	1.5	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> • Energy output. • Energy portfolio.
Energy	Community Energy and Microgrid Program (Energy Resilience solutions and Community Microgrid Program)	2.5	Scaled back investment on project aspects that had no direct impact on frontline service delivery.	<ul style="list-style-type: none"> • Energy output. • Energy portfolio.

2022-23 Response

Not applicable. The 2022-23 Budget did not include any initiatives requiring the Department of Energy, Environment and Climate Action to reprioritise funding in 2022-23.

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

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million*	2021-22 Actual \$ million*	2022-23 Actual \$ million*	Explanation for variances (2020-21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
3.0	9.2	16.5	The increased expenditure largely related to an increase in energy projects being delivered, as well as the Victorian Desalination Project carrying out a strategic assessment of both short-term and long-term desalination options for Victoria's water supply.	The increased expenditure primarily related to energy projects and commercial and trading advice.	<p><u>2021-22</u></p> <ul style="list-style-type: none"> Energy group: various energy projects undertaken during the year required technical and commercial advisory input in relation to Victorian Renewable Energy Targets. Water and Catchments group: technical, engineering, insurance, and commercial and financial advice in relation to the Victorian Desalination Project. <p><u>2022-23</u></p> <ul style="list-style-type: none"> Energy group: various energy projects were undertaken during the year requiring technical and commercial advisory input, largely in relation to energy market volatility and 	<ul style="list-style-type: none"> Energy output. Energy portfolio. Effective Water Management and Supply output. Water portfolio.

					Victorian Renewable Energy Targets. <ul style="list-style-type: none"> Commercial and trading advice was provided. 	
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*Actual costs are exclusive of GST.

Contractors (including labour hire)

2020-21 Actual \$ million*	2021-22 Actual \$ million*	2022-23 Actual \$ million*	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
384.5	327.7	383.6	The decrease in expenditure largely related to a significant decrease in aviation services for fire suppression due to a milder 2021-22 bushfire season, as well as the reclassification of several contracts to better reflect the nature of expenditure being the purchase of goods.	The increase in expenditure largely relates to environmental service costs (land fill contracts) for Recycling Victoria, as well as energy projects.	<u>2021-22</u> <ul style="list-style-type: none"> Forest, Fire and Regions group: reduction in costs due to a milder bushfire season. <u>2022-23</u> <ul style="list-style-type: none"> Recycling Victoria: due to the incoming costs to DEECA department for environmental services. Energy: increased engagements to support the delivery of the Power Saving Bonus program. 	<ul style="list-style-type: none"> Waste and Recycling output. Fire and Emergency Management output. Environment portfolio Energy output. Solar Victoria output. Energy and Resources portfolio. Effective Water Management and Supply output. Water portfolio.

*Actual costs are inclusive of GST.

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million*	2022-23 Actual \$ million*	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
23.2	17.4	<ul style="list-style-type: none"> • Commercial advisory services. • Technical and operational advisory services. • Optimisation and cost benefit analysis. • Technical and professional services. • Accounting advice. • Risk assessment frameworks. • Investment frameworks. 	<ul style="list-style-type: none"> • Fire and Emergency Management. • Waste and Recycling output. • Environment portfolio. • Energy output. • Resources output. • Solar Victoria output. • Energy and Resources portfolio. • Effective Water Management and Supply output. • Water portfolio. • Agriculture output. • Agriculture portfolio.

*Actual costs are inclusive of GST.

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

Not applicable.

Section E: Overall financial performance

Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	2,887	3,234	There were no material impacts of the COVID-19 pandemic on the department's total revenue and income from transactions in 2021-22.
Total expenses from transactions	2,890	3,102	There were no material impacts of the COVID-19 pandemic on the department's total expenses from transactions in 2021-22.
Net result from transactions (net operating balance)	-3	132	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	3,212	4,337	There were no material impacts of the COVID-19 pandemic on the department's total revenue and income from transactions in 2022-23.
Total expenses from transactions	2,968	4,079	There were no material impacts of the COVID-19 pandemic on the department's total expenses from transactions in 2022-23.
Net result from transactions (net operating balance)	243	258	

Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of unforeseen events over 2021-22 and 2022-23 on the department/agency's financial performance.

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Impact of unforeseen events
Total revenue and income from transactions	2,887	3,234	The increase in total revenue and income from transactions was partly due to additional funding received for the management of natural emergencies, including flood and storm events.
Total expenses from transactions	2,890	3,102	The increase in total expenses from transactions was partly due to additional funding received for the management of natural emergencies, including flood and storm events.
Net result from transactions (net operating balance)	-3	132	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
Total revenue and income from transactions	3,212	4,337	The increase in total revenue and income from transactions was partly due to additional funding received to support the response and recovery efforts for the storm and flood emergency.
Total expenses from transactions	2,968	4,079	The increase in total expenses from transactions was partly due to additional funding received to support the response and recovery efforts for the storm and flood emergency.
Net result from transactions (net operating balance)	243	258	

Section F: Public sector workforce

Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than \pm -10% change in FTE between years.

30 June 2021 Actual FTE*	30 June 2022 Actual FTE*	30 June 2023 Actual FTE *	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
4,869	5,186	5,632	Not applicable.	Not applicable.

*The FTE reported for 30 June 2021 and 30 June 2022 relate to the former Department of Environment, Land, Water and Planning. The FTE reported for 30 June 2023 relate to the Department of Energy, Environment and Climate Action.

b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

The department faced some staffing challenges for mid to senior level specialist roles across its various groups, which often do not attract suitable candidates through internal departmental advertisements or advertising on the Jobs and Skills Exchange. These roles therefore required external advertisement.

In particular:

- The Water and Catchments group faced difficulty attracting sought after specialised skills and knowledge in a competitive market for the following roles:
 - hydrologists;
 - climate scientists;
 - modellers;
 - water market economists; and
 - sustainable irrigation, water security and ground water monitoring specialists.
- The Bushfire and Forest Services group also faced difficulty attracting suitable candidates for specialist roles including, but not limited to:
 - forest and wildlife officers;
 - wild dog controllers;
 - firefighting fleet specialists;
 - radio communications technicians;
 - statewide coastal specialists; and

- heritage, Traditional Owner and native title positions.

Due to a competitive market in the energy and solar sectors, and the specialist nature of roles, the Energy and Solar Victoria groups also faced challenges attracting staff for a variety of project and policy roles, and renewable energy specialists.

Question 23 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2020-21 (\$ million)*	Gross salary 2021-22 (\$ million)*	Gross salary 2022-23 (\$ million)*	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	448.9	509.4	564.4	
Fixed-term	176.1	198.6	190.1	
Casual	0.9	0.7	1.5	
Total	625.9	708.7	756.0	The increase in staff costs from 2020-21 to 2021-22 was to support the delivery of government priorities in waste and recycling sector reform, key energy transition projects (including the establishment of Renewable Energy Zones and development of Victoria's Gas Roadmap), significant reforms to the Victorian Planning system, expansion of Solar Victoria operations to deliver more rebates for rooftop solar panels and residential batteries and to support bushfire management activities and Conservation Regulator operations.

**The gross salary reported for 2020-21 and 2021-22 relate to the former Department of Environment, Land, Water and Planning. The gross salary reported for 2022-23 relates to the Department of Energy, Environment and Climate Action.*

Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	42	41	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
3-5%	9	13	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
5-10%	7	3	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
10-15%	8	1	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
greater than 15%	4	4	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	38	32	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
3-5%	22	18	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
5-10%	11	6	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.

10-15%	8	6	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.
greater than 15%	5	7	0	<ul style="list-style-type: none"> Remuneration reviewed at contract renewal and/or to reflect increased scope, accountability and work value.

Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

2021-22 response

Not applicable. No Enterprise Bargaining Agreements concluded in the 2021-22 financial year.

2022-23 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement 2020	5,218	88.2 per cent	61.4	8.1 per cent

Section G: Government decisions impacting on finances

Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

2021-22 response

Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
On-Farm Emergency Water Infrastructure Rebate Scheme	1.40	0.91
Horticultural Netting Program	11.22	2.50
Established pest and weed management	0.55	0.13
National Plant Health Surveillance Program	0.16	0.16
Dairy Regulation and Audit Arrangements – Dairy Food Safety Victoria (DFSV) Dairy Reg Tech Program	0.15	0.15
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)

2022-23 response

Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
Future Drought Fund - Regional Drought Resilience Planning	1.26	-
Horse Traceability	0.30	0.20
National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)

Section H: General

Question 27 (all departments and entities) Reviews/evaluations undertaken

- a) Please list all internal⁵ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- Name of the review/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/evaluation
 - Terms of reference/scope of the review/evaluation
 - Timeline for the review/evaluation
 - Anticipated outcomes of the review/evaluation
 - Estimated cost of the review/evaluation and final cost (if completed)
 - Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

2021-22 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Options Paper: Access for Victorian Renewable Energy Zones (REZ) (Energy portfolio, Energy output)	To review access and pricing arrangements for Renewable Energy Zones (REZs). This paper assesses the benefits and limitations of three alternative potential access arrangements for Victorian REZs.	Develop an Options Paper canvassing, at a high-level, the benefits and limitations of three access options for REZs for consideration: <ul style="list-style-type: none"> Option One: Adopting a Physical Access Model. Option Two: Adopting a Financial Access Model. 	August 2021 - March 2022	Options paper produced and released for public consultation on 1 July 2022. This paper aimed to enable the public to better understand options for managing access to the transmission network for renewable energy generators and storage.	\$0.1 million	\$0.1 million	Yes. https://engage.vic.gov.au/victorian-transmission-investment-framework

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

		<ul style="list-style-type: none"> Option Three: Retaining open access. <p>For each of these three options, consider what they might look like, the extent to which they resolve the coordination problems in the National Electricity Market, how well suited they are to application in the Victorian network, and their key benefits and limitations.</p>					
Victorian Transmission Investment Framework - Preliminary Design Consultation Paper (Energy portfolio, Energy output)	The preliminary framework sets out a proposed approach for developing Renewable Energy Zones (REZs) that enables timely co-ordination of investment in transmission, generation, and storage infrastructure. The approach seeks to better integrate land use considerations, environmental impacts, and community views into the planning process.	To create a document that details how the proposed Victorian Transmission Investment Framework (VTIF) would help deliver Renewable Energy Zones and transmission development in Victoria in a way that meets the challenges of a rapidly changing electricity sector and makes the most of emerging opportunities. The document will be used by the Victorian Government to seek stakeholder views on the proposed VTIF.	August 2021 - June 2022	The consultation paper was released for stakeholder consultation on 1 July 2022 for a six week period. Stakeholder input on the consultation paper and through associated bilateral meetings and stakeholder forums enabled refinement of the final VTIF policy proposal. Following government endorsement of the final policy position, the Government released the final VTIF design in June 2023. The VTIF is a new transmission planning framework	\$0.5 million	\$0.5 million	Yes. https://engage.vic.gov.au/victorian-transmission-investment-framework

				that better addresses the increasing uncertainty and complexity of the energy market, enables anticipatory network investments to support the connection of new renewable energy generation, and importantly, better addresses the expectations of communities and Traditional Owners.			
Victorian Transmission Investment Framework - Preliminary Design Consultation Paper (Summary for Communities) (Energy portfolio, Energy output)	A shortened summary version of the "Victorian Transmission Investment Framework - Preliminary Design Consultation Paper" that may be more readily used by the community.	To create a document that summarises the proposed Victorian Transmission Investment Framework and was intended as a resource to support interested stakeholders and communities to share their views. In particular, this document focusses on opportunities for community engagement, land use planning and benefit sharing.	August 2021 - June 2022	Stakeholder input on the consultation paper and through associated bilateral meetings and stakeholder forums enabled refinement of the final VTIF policy proposal. Following government endorsement of the final policy position, the Government released the final VTIF design in June 2023. VTIF is a new transmission planning framework that better addresses the increasing uncertainty and complexity of the energy market, enables	\$0.2 million	\$0.2 million	Yes. https://engage.vic.gov.au/victorian-transmission-investment-framework

				anticipatory network investments to support the connection of new renewable energy generation, and importantly, better addresses the expectations of communities and Traditional Owners.			
Distribution, Abundance and Trend of Four Cockatoo Species in Victoria (Environment portfolio, Environment and Biodiversity output)	To assess the distribution, abundance and trend for four species of Cockatoo across Victoria that are commonly the focus of control permits, to enable review of the management of these species.	<ol style="list-style-type: none"> 1. Review and collate existing occurrence and population data on the four focal Cockatoos across Victoria. 2. Assess the suitability of these data for modelling the occurrence, abundance and trend of each species. 3. Review environmental and management variables likely to be important determinants of these parameters, and identify and collate Geographic Information System layers for these variables (or their surrogates) that can be included as model covariates. 4. Develop models of the occurrence, abundance and trend of the four focal species using existing data (if possible) and use these 	August 2020 - September 2021	Estimates of the distribution, abundance and population trends of Galah, Sulphur-crested Cockatoo, Little Corella and Long-billed Corella in Victoria that can be used to inform management decisions for these species.	\$0.1 million	\$0.1 million	Yes. https://www.ari.vic.gov.au/_data/assets/pdf_file/0040/555799/ARI-Technical-Report-328-Assessing-the-abundance-of-four-cockatoo-species-in-Victoria.pdf

		models to derive spatial estimates of these parameters across the state (and their uncertainty).					
Post-fire Reconnaissance surveys (Bushfire Biodiversity Response and Recovery Program) (Environment portfolio, Environment and Biodiversity output)	To understand the impact of the 2019-20 bushfires on Victoria's species. Reconnaissance surveys were carried out to identify and assess fauna, flora and habitats most at risk from post-fire threats, with the aim of understanding the immediate and short-term impacts of the bushfires.	To understand the impacts of the 2019-20 bushfires on Victoria's native species.	June 2020 - July 2021	To summarise the highly collaborative Victorian Post-fire Reconnaissance Program, which assessed the impacts of fires on the species and ecological communities most at risk. To collect information to guide management actions to prevent further declines and maximise recovery opportunities for threatened species. The program identified the critical value of robust, long-term and well-designed datasets in understanding the impacts of future natural disasters on Victoria's biodiversity.	\$0.8 million	\$0.8 million	Yes. https://www.wildlife.vic.gov.au/_data/assets/pdf_file/0035/589805/Biodiversity-Bushfire-Response-Supplementary-report-on-bushfire-impacts-on-species-in-Victoria-.pdf
Volunteering Naturally 2021 (Environment portfolio, Environment and Biodiversity output)	As previously delivered in 2019 and 2020, Volunteering Naturally 2021 is a collection and collation of data about active environmental volunteer groups and	Knowing whether a group is active, numbers of volunteers and hours contributed is at the centre of this snapshot. It is a key deliverable in the State Environmental	May 2021 - August 2021	Preparation of an annual report, published on the DEECA website.	\$0.005 million	\$0.005 million	Yes. Volunteering-Naturally-2021-FINAL.pdf

	organisations in Victoria. The stocktake is simple in approach with a narrow focus on the information that is sought. Data collection took place between June and August 2021.	Volunteering Plan and a primary source of data collection for reporting on Victorians Volunteering Naturally Bio3027.					environment.vic.gov.au
Volunteering Naturally 2022 (Environment portfolio, Environment and Biodiversity output)	As previously delivered in 2019 to 2021, Volunteering Naturally 2022 is a collection and collation of data about active environmental volunteer groups and organisations in Victoria. The stocktake is simple in approach with a narrow focus on the information that is sought. Data collection took place between June and August 2022.	Knowing whether a group is active, numbers of volunteers and hours contributed is at the centre of this snapshot. It is a key deliverable in the State Environmental Volunteering Plan and a primary source of data collection for reporting on Victorians Volunteering Naturally Bio3027.	June 2022 - September 2022	Preparation of an annual report, published on the DEECA website.	\$0.005 million	\$0.003 million	Yes. Volunteering-Naturally-2022-Report.pdf environment.vic.gov.au
Developing a genetic sampling strategy for Deer in Victoria (Environment portfolio, Environment and Biodiversity output)	To support deer management activities and improve our understanding of deer ecology and population dynamics, including population size and density, recolonization rates and provide insight in home range in Victoria	Development of a robust estimate of deer density or abundance, including methodology, genetic analysis and approach to help evaluate the efficacy of deer management programs in Victoria.	July 2021 – Jan 2023	This work will help to determine a robust estimate of deer density or abundance that can demonstrate changes over time. This will provide the methodology and genetic analysis and approach to help evaluate the efficacy of deer management programs. It will also	\$0.3 million	\$0.3 million	No. However it will be when completed. A peer-reviewed scientific paper is currently in review process.

				provide an indication of the rates of recolonization following disturbance (natural and/ anthropogenic).			
Cost/effort models to assess the effectiveness of the Bushfire Biodiversity Response and Recovery (BBRR) aerial shooting program (Environment portfolio, Environment and Biodiversity output)	To assess the efficacy of the Bushfire Biodiversity Response and Recovery aerial shooting operations by undertaking spatial abundance modelling of key mission data to: 1. Estimate pre- and post-control densities of feral animals (i.e., deer, pigs and goats), 2. Estimate recolonisation rates between periods of intensive control, and 3. Inform management decisions by recommending optimal timing, frequency and intensity of control effort to best achieve target pest densities.	This project builds on from the emergency response aerial shooting summary report looking at the effectiveness of aerial shooting.	July 2021 - Dec 2022	To assess the efficacy of the BBRR aerial shooting operations by undertaking spatial abundance modelling of key mission data to: 1. Estimate pre- and post-control densities of feral animals (i.e., deer, pigs and goats), 2. Estimate recolonisation rates between periods of intensive control, and 3. Inform management decisions by recommending optimal timing, frequency and intensity of control effort to best achieve target pest densities.	\$0.09 million	\$0.09 million	Yes. https://www.environment.vic.gov.au/data/assets/pdf_file/0023/509216/Emergency-Response-Aerial-Shooting-Summary-Report.pdf
Goulburn to Murray Trade Review, Scientific Advisory Panel monitoring and assessment (Water portfolio, Effective Water Management and Supply output)	To review and advise on interim operational rules in place to protect the Lower Goulburn River from the impacts of Inter Valley Transfers (IVT) of water.	The Panel's initial tasks (for 2021-22) included: • Assess the risk and opportunities associated with the interim operating rules, including consideration of summer-autumn pulses of up to 6,000 ML/day (higher than	October 2021 - June 2024	Scientific Advisory Panel (SAP) annual reports for 2021/22, 2022/23, 2023/24 will: • Assess research data collected annually until mid-2024, and refine investigative approaches in response	\$0.6 million	\$0.6 million	Yes. https://www.waterregister.vic.gov.au/images/documents/Scientific-Advisory-Panel-

		<p>currently enabled at this time of year).</p> <ul style="list-style-type: none"> • Make recommendations for environmental research and investigations required over the next three years to inform further refinements of the operating rules. • Provide advice on any immediate changes that could be made to the interim operating rules to improve environmental performance. • Ongoing tasks include monitoring and further assessment of and reporting on the impacts of the interim IVT operating rules for the lower Goulburn River. 		<p>to the analysis of that data.</p> <ul style="list-style-type: none"> • Use this new knowledge to consider changes to the interim IVT operating rules that may lead to more beneficial environmental outcomes from the IVT deliveries. • Consider the need to further assess the risks and benefits of potential modified and more flexible IVT operating rules. 			<p>Goulburn-River-Interim-Operating-Rules Risk-and-Opportunity-Report.pdf</p>
<p>Victorian Greenhouse Gas Emissions Projection and Emissions Reduction Scenarios (Climate Action portfolio, Climate Action output)</p>	<p>To inform the government's decision on a 2035 greenhouse gas emissions reduction target under the <i>Climate Change Act 2017</i>.</p>	<p>To provide robust, up-to-date and timely information on Victoria's likely future emissions under existing policies and under different scenarios for reducing emissions further to meet a range of 2035 target options and net zero emissions by 2045.</p>	<p>October 2021- and still underway</p>	<p>Modelling results showing emissions by sector under current policies and settings as well as under various emissions reduction scenarios, a methodology report and a final report summarising results for emissions reduction scenarios.</p>	<p>\$0.4 million</p>	<p>Not applicable. Review is still underway.</p>	<p>No. Review is still underway.</p>

National Energy Productivity Measure National Scorecard (Energy portfolio, Energy output)	The National Scorecard Home Energy Rating Program (National Scorecard) uses a star rating and certification to help householders and others identify energy cost savings and improve the comfort of their homes.	<ul style="list-style-type: none"> The Scorecard Field Trial Evaluation report summarises the evaluation of the National Scorecard. Future actions identified as a result of the evaluation are also included in the report. The Report on Energy Savvy demonstrates best practice in reaching vulnerable households, while reducing upgrade and program management costs and supports the planning and implementation of similar programs at any scale. 	April 2022 – August 2023	Recommendations for future actions. The aim of the National Field Trial was to test the National Scorecard’s cloud-based tool using a diversity of assessors across jurisdictions and different types of home and climate zones. The National Field Trial confirmed that the tool and associated assessor training and accreditation processes are operating effectively. The Energy Savvy Report includes clear information about program design, lessons learned and implementation recommendation.	Less than \$0.1 million	Less than \$0.1 million	Yes. homescorecard.gov.au
Inspector General for Emergency Management (IGEM) - Inquiry into the 2019-20 Victorian Fire Season - Phase 2 Report (Environment portfolio, Fire and Emergency Management output)	A report into the progress and effectiveness of immediate relief and recovery arrangements following the 2019-20 fire season. For the purpose of this Inquiry, IGEM considers the 2019–20 fire season to be the period 21 November 2019 – 29 February 2020.	IGEM considers any documents, information, opinion and commentary related to the Inquiry’s aims, objectives and Terms of Reference to be in scope for this Inquiry. The Inquiry’s recommendations will reflect the roles, responsibilities and	Released 14 October 2021.	In Phase 2 of the Inquiry, IGEM has evaluated the relief and recovery efforts activated before, during and after the fires. IGEM made a series of observations and findings related to both relief and recovery and proposed 15	\$1.6 million	\$1.6 million	Yes. https://www.igem.vic.gov.au/our-work/evaluation-and-review/fire-season-inquiry/inquiry-

		broader emergency management arrangements detailed in the State Emergency Management Plan (SEMP).		recommendations to government. The recommendations aim to improve system-level aspects of Victoria's relief and recovery arrangements and generate changes that will result in better outcomes for individuals, families, businesses and communities during both relief and recovery.			reports/inquiry-into-the-2019-20-2
Inspector General for Emergency Management (IGEM) - Implementation monitoring of 'Review of 10 years of reform in Victoria's emergency management sector' and 'Inquiry into the 2019-20 Victorian Fire Season – Phase 1' - Progress Report – 2021 (Environment portfolio, Fire and Emergency Management output)	The first progress report on government reform in response to the Fire Season Inquiry and 10 Year Review.	This progress report provides an assessment of implementation of reforms for the period to June 2021 and key developments since then.	Released 14 April 2022.	This progress report noted that: <ul style="list-style-type: none"> • 48 actions are now complete; • 75 actions remain in progress – of these, IGEM considers 50 are progressing satisfactorily and that another 14 are in the early stages of development; • 10 actions are closed, with no further activity planned; and • six actions are yet to commence. 	\$1.6 million	\$1.6 million	Yes. https://www.igem.vic.gov.au/publications/publications/progress-report-2021-10-year-review-fire-season-inquiry-phase-1

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Agriculture Victoria Research (Agriculture portfolio, Agriculture output)	As part of a four-year planning cycle, Agriculture Victoria Research (AVR) have undertaken a review of the AVR Research & Innovation (R&I) Strategy. This requires independent agriculture economic analysts to review the current suite of Innovation Investment Cases and Business Plans (2017-2022). The AVR R&I Strategy is aligned with government and industry priorities, including the National Primary Industries Research Development and Extension Framework. It is comprised of the AVR Innovation Investment Cases and Business Plans (Dairy 21, Grains 21,	An impact assessment of economic benefits arising from the adoption of new knowledge, products and practices arising from AVR investment in the relevant '21' innovation initiative against the Investment Case & Business Plans 2017 – 2022.	June 2023 – April 2024	<p>Outcomes of the impact assessment:</p> <p>Dairy 21 To develop and deliver high impact innovations in forage and cow genetics, feed base and animal nutrition for improved productivity, animal welfare, and climate change action outcomes for the dairy industry (DairyBio and DairyFeedbase).</p> <p>Grains 21 To develop and deliver high impact innovations in genetics, production systems, bioprotection and biosecurity for improved productivity,</p>	\$0.3 million	\$0.3 million	No. Review not yet completed.

	<p>Horticulture 21, Biosecurity 21 and Resources 21).</p>		<p>biosecurity and climate change action outcomes for the grains industry.</p> <p>Horticulture 21 To develop and deliver high impact innovations in orchard design, orchard management, market phenomics, and bioprotection and biosecurity for improved productivity, biosecurity, and market access outcomes for the temperate perennial horticultural industries.</p> <p>Biosecurity 21 To achieve preparedness and response for exotic pests and pathogens; and detection and management of regulated and established pests, diseases and weeds to secure Victoria’s agricultural sector. It aims to protect the</p>			
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				<p>community and maintain Victoria’s unique reputation as a safe and reliable trading partner.</p> <p>Resources 21 To develop and deliver improved understanding about the impact of climate variability and change in relation to land, water and nitrogen management across farms and regions. This is accomplished via the application of spatial and predictive agriculture technologies, resource use and recovery systems.</p>			
<p>Strengthening Victoria’s Biosecurity System (SVBS) – Lapsing Program Evaluation</p>	<p>Deloitte was engaged to undertake a lapsing evaluation of the SVBS program in its final year of funding. The evaluation had three main objectives, including:</p> <ul style="list-style-type: none"> Better understand and identify progress to date (including initial) milestones achieved. 	<p>The evaluation addressed the key evaluation questions of the Victorian Government’s Resource Management Framework (RMF) to assess the value for money of the SVBS program by determining whether it has been appropriately administered.</p>	<p>August 2022 - December 2022</p>	<p>The evaluation found the SVBS change program to be critical and timely in providing strategic direction, improving regulatory frameworks, building organisational capacity, capability and new biosecurity services, and</p>	<p>\$0.15 million</p>	<p>\$0.17 million</p>	<p>No. This document in Cabinet in Confidence</p>

	<ul style="list-style-type: none"> Assess opportunities for improvement. Inform the future strategic direction of the program for the remaining years. 	<p>This included consideration of project administration and management, governance, and risk management practices. Break-even analysis was used to outline the feasible economic impacts of the SVBS program, and the quantum of benefits required to offset program costs.</p>		<p>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.</p>			
<p>Livestock Traceability Health Check Biosecurity Victoria (Agriculture portfolio, Agriculture output)</p>	<p>To perform a health check on the current Livestock Traceability compliance framework.</p>	<p>Better Regulation Victoria to apply the 10 principles of better regulation to conduct health checks on current Livestock Traceability (LT) compliance framework.</p> <ul style="list-style-type: none"> Review past processes (e.g. Standard Operating Procedures (SOPs)) to identify improvements in the current framework. Conduct interviews with managers and 	<p>June 2023 to September 2023</p>	<p>To highlight better regulatory practices in the LT compliance program area and to identify opportunities for improvement in the program</p>	<p>\$0</p> <p>(Health check undertaken by Better Regulation Victoria)</p>	<p>\$0</p> <p>(Health check undertaken by Better Regulation Victoria)</p>	<p>No.</p> <p>This is an internal review document for business improvement.</p>

		<p>staff and perform a desktop assessment.</p> <ul style="list-style-type: none"> • Review documents including, but not limited to compliance strategies, plans and resource management documents and any applicable SOPs. • A focus on overall regulatory practice, consistent with Towards Best Practice principles, rather than detailed assessment of enforcement processes and investigation techniques 					
<p>Review of Compliance Standards for application of the Precautionary Principle during timber harvesting operations in Victoria’s State forests (Environment portfolio, Management of Public Land and Forests output)</p>	<p>To provide advice relevant to the application of the Precautionary Principle (as specified in the Code) in the development of the Compliance Standards framework.</p>	<p>The project will involve a Synthesis of research on the definitions and measures applied to the concepts used in the precautionary principle. The project will also consider the impact of the proposed Compliance Standards for specific biodiversity.</p>	<p>April 2022 - October 2022</p>	<p>Outputs of this project will be considered by the Secretary of DEECA when making a final decision to approve the initial tranche of Compliance Standards under the Code and the <i>Conservation Forests and Lands Act 1987</i>.</p>	<p>\$0.05 million</p>	<p>\$0.05 million</p>	<p>No. Research is undergoing further review in response to scope change (that is, the cessation of native timber harvesting in Victoria’s State forests).</p>

Science review of the Victorian Criteria and Indicators for Sustainable Forest Management (Environment portfolio, Management of Public Land and Forests output)	To provide advice on the relevance and robustness for supporting sustainable forest management in the future.	The project will utilise a critical review and synthesis of the contemporary science around the current Criteria and Indicators (C&I). The review and synthesis will advise viable options for revisions / adaptation / improvement to Victoria's C&I, and provide an evidence-base for opportunities to update the C&I, that: <ul style="list-style-type: none"> aligns with the Montreal Process C&Is used at the National and International Level; and reflect the United Nations Sustainable Development Goals and Indicators. 	June 2022 - June 2023	The outputs from this project will inform a government discussion paper that will lead to consultation and development of a recommended set of evidenced changes.	\$0.2 million	\$0.2 million	No. Designed as an internal technical report to inform advice to Government.
Fire salvage harvesting: literature review (Environment portfolio, Management of Public Land and Forests output)	To inform the evidence stream of the comprehensive review of the Code of Practice for Timber Production 2014 (the Code), a supplementary research project S2022:01 "Fire salvage harvesting: literature review" was commissioned to inform the comprehensive review.	This project will consider the evidence on the ecological impacts of fire salvage harvesting in Victoria's forests and identify opportunities to mitigate any associated ecological risks.	January 2023 – August 2023	Improved understanding of the risks posed by fire salvage harvesting operations to diverse ecological values in Victoria's forests, and an evidence-base to assist in prioritising active management strategies and practices after severe	\$0.08 million	\$0.08 million	No. Designed as internal technical report to inform the comprehensive review of the Code.

	This project was established as part of the existing Integrated Forest and Ecosystem Research Agreement (IFER) between University of Melbourne and the Department of Energy, Environment and Climate Action (DEECA).			and extreme disturbances - including after the cessation of native forest harvesting.			
Interjurisdictional literature review of variable retention harvesting methodologies (Environment portfolio, Management of Public Land and Forests output)	To better understand how different variable retention harvesting systems can be defined and utilised to achieve ecological outcomes.	Consisting of two components, this project will: <ul style="list-style-type: none"> • review variable retention harvesting methodologies; and • propose suitable variable retention harvesting management action(s) suited to Victorian State forests. 	January 2023 - August 2023	Improved understanding of how different variable retention harvesting systems can be defined and utilised to achieve ecological outcomes.	\$0.2 million	\$0.2 million	No. Research conducted is an internal report to inform the comprehensive review of the Code of Practice for Timber Production 2014.
Active Management Review (Environment portfolio, Management of Public Land and Forests output)	To establish clarity around the definition of active forest management in the context of Victoria's forests.	This project will provide refined definitions of active management and related concepts, and general recommendations for developing policies and programs or further research relating to active management of Victoria's State forests, including consideration of environmental and particular values	May 2023 - March 2024	1. Clarity around the definition of active management in the context of Victoria's forests, including its distinction from related concepts (e.g., adaptive management) 2. Options and recommendations for defining and implementing active	\$0.08 million	Not applicable. Review is still underway.	No. Review is still underway.

		(threatened species, Traditional owner values, climate change adaptation).		management and adaptive management relating to forests and forest values in Victoria.			
Economic and social impacts and benefits of Victoria's 2035 emissions reduction interim target (Climate Action portfolio, Climate Action output)	To inform the government's decision on a 2035 greenhouse gas emissions reduction target under the <i>Climate Change Act 2017</i>	To provide a framework for the assessment of economic and social impacts of Victoria's 2035 emissions reduction target and analysis of non-market impacts (i.e. those impacts not captured by economic modelling)	April 2022 - February 2023	Analysis of benefits and impacts to support a government decision on a 2035 Victorian emissions reduction target	\$0.2 million	\$0.1 million	Yes. https://www.climatechange.vic.gov.au/_data/assets/pdf_file/0032/635594/Victorias-2035-Climate-Target-Supporting-Analysis.pdf
Climate-economy modelling of Victoria's 2035 emissions reduction target (Climate Action portfolio, Climate Action output)	To inform the government's decision on a 2035 greenhouse gas emissions reduction target under the <i>Climate Change Act 2017</i>	To model the economic impacts of Victoria's 2035 emissions reduction target in the context of global action on climate change	August 2022 - February 2023	Analysis of economic benefits and costs to support a government decision on a 2035 Victorian emissions reduction target	\$0.2 million	\$0.3 million	Yes. https://www.climatechange.vic.gov.au/_data/assets/pdf_file/0032/635594/Victorias-2035-Climate-Target-Supporting-Analysis.pdf

Climate change vulnerability literature review (Climate Action portfolio, Climate Action output)	To address climate change in relation to biodiversity values as part of the Forest Management Planning (FMP) process.	Research deliverables are: <ul style="list-style-type: none"> • A list of species and ecosystems relevant to forest management planning. • Review of published and grey literature outlining vulnerabilities, mechanism of impact and potential management levers. • A report and presentation outlining the above. 	June 2022 to February 2023	Provide support to planners to achieve the principles set out in the FMP planning guidance, the minimum standards outlined in the biodiversity technical methods and Regional Forest Agreement commitments.	\$0.07 million	\$0.07 million	No. The research conducted is to inform FMP planning guidance material.
State-wide aerial kangaroo population survey (Environment portfolio, Environment and Biodiversity output)	To undertake state-wide surveys of Victoria's three kangaroo species to provide an updated estimate of kangaroo abundance in Victoria.	Provision of state-wide aerial population surveys of Victoria's three kangaroo species in accordance with the approved DEECA kangaroo survey design.	September 2022 - October 2022	Updated estimates of the abundance of Victoria's three kangaroo species.	\$0.3 million	\$0.3 million	Yes. https://www.wildlife.vic.gov.au/_data/assets/pdf_file/0023/622517/State-wide-abundance-of-kangaroos-in-Victoria-2022.pdf
Victorian Murray Floodplain Restoration Project (VMFRP) Ecology Monitoring, Evaluation and	Provide ongoing monitoring and reporting over Summer / Autumn 2023 in as per the VMFRP Ecology MER Plan	Provision of Summer to Autumn 2023 baseline monitoring services at the seven VMFRP sites within the Mallee Catchment Management Authority	January 2023 - June 2023	To maintain a continued and complete dataset.	\$1.0 million	\$1.0 million	Yes. https://www.vmfrp.com.au/home/

Reporting (MER) Baseline Monitoring Summer Autumn 2023 (Environment portfolio, Environment and Biodiversity output)		Region (Lindsay Island, Wallpolla Island, Hattah North, Belsar and Yungera Islands, Burra Creek and Nyah-Vinifera floodplains), across four ecological themes/ outcome areas (vegetation, birds, fish and frogs), using previously agreed VMFRP Ecology monitoring methods.					
Victorian Murray Floodplain Restoration Project (VMFRP) - Spring 2022 (Environment portfolio, Environment and Biodiversity output)	Provide ongoing monitoring and reporting over Spring in as per the VMFRP Ecology MER Plan	Provision of Summer to Autumn 2022 baseline monitoring services at the seven VMFRP sites within the Mallee Catchment Management Authority Region (Lindsay Island, Wallpolla Island, Hattah North, Belsar and Yungera Islands, Burra Creek and Nyah-Vinifera floodplains), across four ecological themes/ outcome areas (vegetation, birds, fish and frogs), using previously agreed VMFRP Ecology monitoring methods.	September 2022 - February 2022	To maintain a continued and complete dataset	\$0.5 million	\$0.5 million	Yes. https://www.vufrp.com.au/home/
East Gippsland Fire Recovery - Fish Surveys (Environment portfolio, Environment and Biodiversity output)	To provide surveying of threatened Australian grayling through electrofishing and eDNA sampling and to provide the East Gippsland community with an	To monitor the native fish responses, including any recovery, to potential impacts by the bushfires within East Gippsland, in 10 affected streams. Results	December 2022 - June 2023	Development of information available to the local community.	\$0.1 million	\$0.1 million	No. The project was initiated by the Catchment Management Authority,

	analysis on the impact to native fish species following the Black Summer Bushfires of 2019 20.	are for sharing with local communities.					for them to disseminate direct to community, via local resources (which has been delivered).
Blue Carbon and Sea Country adaptation study (Environment portfolio, Management of Public Land and Forests output)	Tailored Blue Carbon assessments for Bunurong and Wadawurrung Country to support Traditional Owner led coastal hazard adaptation and caring for Sea Country.	Technical assessment of blue carbon stores across Bunurong and Wadawurrung Country, including mapping and reporting on opportunities.	January 2022 - June 2023	New research and data on Blue Carbon opportunities for Traditional Owners to inform adaptation planning on Sea Country	\$0.3 million	\$0.3 million	No, however currently seeking confirmation from Traditional Owner groups to share on the DEECA Marine and Coasts website.
Financial assurance for high-risk and contaminated sites (Environment portfolio, Statutory Activities and Environment Protection output)	To undertake policy and economic analysis to identify and evaluate policy options to further strengthen the current financial assurance (FA) framework under the <i>Environment Protection Act 2017</i> to reduce State exposure to financial risk from high-risk and contaminated sites.	This work requires investigation of two key policy issues related to the application of financial assurance (FA): Deliverable 1: Review regulatory settings for pre-emptive application of FA - this work will review the adequacy of current powers for FA to be required as a condition of EPA permissioning of an	May 2022 - August 2022	Analysis of financial assurance framework under the <i>Environment Protection Act 2017</i> and subordinate legislation, including recommendations to strengthen the framework.	\$0.1 million	\$0.1 million	No, the report is for internal purposes only.

	<p>The outcome of the review will be used as part of a broader review of government exposure to financial risk and, if regulatory revisions are recommended and supported by government, may inform the development of a Regulatory Impact Statement (RIS).</p>	<p>activity to mitigate state financial risk. Where a gap is identified, options for potential expansion in pre-emptive application of FA are to be assessed alongside other existing and potential options for mitigating financial risk.</p> <p>Deliverable 2: Review regulatory settings for risk assessment criteria for application of FA - the financial assurance framework under the <i>Environment Protection Act 2017</i> and EP Regulations 2021 has introduced formal risk assessment criteria applicable to decision making on application of FA. This work will review the risk assessment criteria and make recommendations to ensure the FA framework is well-suited to effectively mitigate state financial risk.</p>					
<p>Longitudinal research into Solar Victoria customers' energy consumption and expenditure patterns following</p>	<p>To understand the impacts of Solar Victoria's incentive programs on Victorian households with regards to energy consumption and bill savings.</p>	<p>To quantify the potential and actual impact of the installation of solar PV, batteries and other energy efficiency devices on participating households'</p>	<p>September 2022 - October 2024</p>	<p>The study will yield detailed insights into the impact of the installation of solar systems and other energy efficient</p>	<p>\$0.1 million</p>	<p>N/A</p>	<p>No. Review is still underway.</p>

installation of an approved product (Energy and Resources portfolio, Solar Victoria output)		and businesses' energy consumption and expenditure (costs and savings).		technologies on energy consumption and expenditure, including energy bill savings. The study will also provide analytical tools and evidence to inform program performance, identify areas for improvement, and to inform future program directions.			
Broken River System Review (Water portfolio, Effective Water Management and Supply output)	A Project Steering Group (PSG) of seven local entitlement holders – together with representatives from the Goulburn Broken Catchment Management Authority, North East Water, and the Victorian Environmental Water Holder - was formed to lead a review of the Broken River system and make recommendations to the Minister for Water on future water management.	The review was announced by the Minister for Water in December 2019 and commenced in early 2020 to lead a review of the Broken River system and make recommendations to the Minister for Water on future water management.	Early 2020 to Sept 2022	The review identified challenges facing water users in the Broken system which make farm operations and business planning challenging for irrigation and domestic and stock users, including: <ul style="list-style-type: none"> • overall water availability is declining; • storage and river losses to run the system are high; • water availability is highly variable between years; • early season allocations are low; 	\$0.2 million	\$0.14 million	Yes https://engage.vic.gov.au/broken-review

				<ul style="list-style-type: none"> • there is limited trade activity between users within the system – including in dry years; • climate change has been shown to have already impacted water availability across northern Victoria and this trend is likely to continue. Recently, there have been some very dry seasons in the Broken system – two of the last five years have had allocations at less than 40 per cent for high reliability water shares. 			
Evaluation of the fifth tranche of the Environmental Contribution (EC5) (Water portfolio, Effective Water Management and Supply output)	The Environmental Contribution (EC) is established under Part 9 of the <i>Water Industry Act 1994</i> to fund initiatives that promote the sustainable management of water and address adverse water-related environmental impacts.	The fifth four-year tranche (EC5) commenced on 1 July 2020 and will conclude in June 2024, and is funding initiatives aligned with the Victorian Government’s overarching water plan released in 2016 – <i>Water for Victoria</i> and the purposes of the EC set out	Mid 2023 - late 2024	Evaluation will be conducted from mid-late 2023 to assess the impacts, effectiveness, efficiency, appropriateness and legacy of EC5 investments. This evaluation process will help inform future	\$0.2 million	Not applicable.	Yes (periodic annual updates on EC5 initiative progress are added to the website) https://www.water.vic.gov

	DEECA put in place an evaluation framework following the 2014 Victorian Auditor General’s performance audit of the EC. The evaluation allows DEECA and delivery partners to learn from previous investments to help inform future priorities.	in the <i>Water Industry Act 1994</i> .		investment priorities and a final evaluation report to be published on the DEECA website following the close of the tranche.			v.au/about-us/environmental-contributions
Independent evaluation of the Community Rebate Program (CRP) and Community Housing Retrofit Program (CHRP) (Water portfolio, Effective Water Management and Supply output)	The CRP and CHRP aim to help water customers in vulnerable and hardship situations and not-for-profit emergency or community housing organisations to save water through targeted rebates and retrofits. The programs have been delivered by water corporations since 2016-17. The evaluation undertaken aimed to demonstrate whether the programs are meeting policy and program objectives, being administered effectively, and delivering value for money, and to demonstrate the programs’ benefits and costs. Better understanding of the program’s impact and	The scope of this work included an evaluation of the CRP and CHRP for the period 2019-20 to 2022-23 (part). It focused on evaluating the effectiveness and impact of the programs, the process for implementation, the value for money and lessons learned and recommendations for improvements and expansion of the programs.	May 2023 - October 2023	Findings from the evaluation show that over the period 2019-20 to 2022-23, approximately 5,196 customers and 738 properties managed by housing organisations participated in the programs. The CRP and CHRP were very effective in increasing water efficiency (estimated water savings of 1,020 ML) and reducing water bills. The programs are providing value for money as they deliver net welfare benefits to society, with a benefit to cost ratio of 1.2 to 1. This evaluation built	\$0.07 million	\$0.07 million	No, the report is for internal purposes only.

	potential for improvements will help inform future decisions about refining the programs.			on a previous evaluation of the programs, conducted in 2019, with findings and recommendations being used for internal evaluation of the programs and as inputs of business cases seeking funding for continuation of the programs.			
Yarra Strategic Plan development process evaluation (Water portfolio, Effective Water Management and Supply output)	To inform the governance of the Yarra Strategic Plan as it is implemented and inform future processes for its development when it next requires preparation. To identify any changes required to the <i>Yarra River Protection (Wilip-gin Birrarung murrong) Act 2017</i> to support plan development in the future.	To review the process effectiveness and efficiency, and the legal and institutional structures, in the development of the Yarra Strategic Plan.	Late 2021-22 to mid-2022-23	Increased clarity in roles and expectations of organisations in the development of the next plan. Stronger coordination and collaboration in plan development, particularly with Traditional Owners and Birrarung Council. Improved efficiency in endorsement of the draft plan.	\$0.047 million	\$0.047 million	No, the report is for internal purposes only.
Phase 2 Integrated Water Management (IWM) Program Evaluation (Water portfolio, Effective Water Management and Supply output)	A detailed evaluation was required as this program moved into its second phase to ensure that the program could measure the impact and benefit from feedback from the more than 100 stakeholder organisations involved in	An independent desktop review of program data, supported by interviews and surveys with DEECA and non-DEECA program participants, to evaluate the progress of the IWM program and make recommendations to	Late 2022-23 to mid 2023-24.	Improved understanding of the strengths and weaknesses of the IWM program. Improved understanding of the needs of program stakeholders.	\$0.1 million	Not applicable.	No, the evaluation has not yet been completed.

	the program. This evaluation is to evaluate the progress of the IWM Program against its medium-term objectives and make recommendations to improve the program and meet its long-term objectives.	improve the program in the future.		Actionable recommendations to improve the efficiency and effectiveness of the IWM program, and the steps required to meet the program's long-term objectives.			
Review of the 2015 Ministerial Guidelines for Groundwater Licensing and Protection of High Value Groundwater Dependent Ecosystems. (Water portfolio, Effective Water Management and Supply output)	To review the Ministerial Guidelines for Groundwater Licensing and the Protection of High Value Groundwater Dependent Ecosystems (GDEs) to analyse their effectiveness when assessing impacts of groundwater extraction to high value Groundwater Dependent Ecosystems (GDEs).	The review will include the development of an online survey for key stakeholders, targeted engagement with the Victorian water sector, analysis of data collected and the preparation of a final report with recommendations and case studies.	Late 2022-23 to mid 2023-24	The review will determine whether there are any issues with the existing approach and if updates to the guidelines are required. This review will also contribute to delivery of the Groundwater Management 2030 (GM2030) roadmap and inform future updates to how we manage impacts to GDEs.	\$0.07 million	Not applicable.	No. The review has not yet been completed.
Assurance of breaches of planned burn control lines – 2020–21 (Inspector General for Emergency Management (IGEM))	IGEM's sixth report on breaches of planned burn control lines, covering the period 1 July 2020 to 30 June 2021. It also includes a summary of bushfire fuel management in Victoria, and provides a	IGEM monitored the implementation progress of two ongoing (in progress) recommendations made previously in its reports of planned burns that breached control lines.	Released 20 July 2022	This report focuses on improving practices so that planned burns achieve their objectives without causing unintended harm. IGEM assessed one recommendation	\$0.04 million	\$0.04 million	Yes. https://files.igem.vic.gov.au/2022-07/Assurance%20of%20DELWP%20bre

(Environment portfolio, Fire and Emergency Management output)	progress update on implementation of two ongoing recommendations made in previous reports.			as complete, and the other as in progress. IGEM will continue to monitor the department's implementation of the remaining recommendations.			aches%20of%20planned%20burn%20control%20lines%20-%202020-21_0.pdf
Regulating Victoria's Native Forests (Auditor-General) (Environment portfolio, Management of Public Land and Forests output)	This audit assessed whether the Office of the Conservation Regulator (OCR) effectively regulates timber harvesting operations in Victoria's native forests.	Whether the Office of the Conservation Regulator (OCR) effectively monitors and enforces compliance with timber harvesting regulations through its assessment of forest reports and investigations.	Released October 2022	Effective regulation of timber harvesting is crucial to ensure this resource is protected This review will support strong regulatory outcomes and improve OCR's effectiveness in regulating timber harvesting in Victoria's native forests.	\$0.5 million	\$0.5 million	Yes. https://www.audit.vic.gov.au/sites/default/files/2022-10/20221006-Regulating-Victoria%27s-Native-Forests_0.pdf

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

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

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

In addition, the department's Strategy and Performance division within Corporate Services develops collaborative and integrated strategy, strategic analysis, process design, business planning, performance reporting, policy, science, and projects. The Strategy and Performance Division advises on long-

term strategic options to meet Government and departmental outcomes and use business intelligence to guide future priorities, directions and investment strategies.

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

Question 28 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
Former DELWP commitment: Net zero emissions by 2024-25.	In 2021-22, the former DELWP achieved a 53 per cent emissions reduction on the 2014-15 baseline.
Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023
Following the establishment of DEECA on 1 January 2023, new targets for reducing greenhouse gas emissions are being developed in advance of the 2023-24 annual report.	Not applicable as 2022-23 was the baseline reporting year for DEECA.

- b) Please outline and quantify where possible the department's actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

- Transitioning the shared passenger vehicle fleet to Zero Emission Vehicles (ZEVs) and installing the supporting charging infrastructure at sites. There are currently 38 ZEVs in the department's shared passenger vehicle fleet.
- A total of 1.39 MW of Solar PV now installed.
- 100 percent Green Power purchasing on DEECA managed electricity accounts.
- Offsetting all staff air travel.

Question 29 (DoT/DTP, DET/DE, DH, DELWP/DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2021-22 and 2022-23. What measurable impact have these actions had on addressing the impacts of climate change?

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

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

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

DEECA is responsible for the Natural Environment, Primary Production and the Water Cycle AAPs. In addition, the Built Environment AAP (led by the Department of Transport and Planning) includes several actions relating to the Energy portfolio in DEECA. 87 per cent per cent of actions for which DEECA is responsible are in progress. Implementation progress is as follows:

Natural Environment:

Implementation of the Natural Environment AAP is currently focussed on delivery of Action 4.2 in the AAP to consider a climate adaptation lens in developing the Whole of Sector Bushfire Strategy and in renewal of the Victorian Waterway Management Strategy. Work has commenced to provide input to these strategies and advise on how to include climate adaptation.

Primary Production:

Implementation of the Primary Production AAP is currently focused on strengthening the evidence base on climate change impacts on Victoria's primary production system and supply chains, and opportunities to build climate resilience. As part of this, DEECA engaged with more than 120 stakeholders across the state through six in-person regional workshops and ten online focus groups in July to August 2023. The consultation will help deliver on three of the 16 AAP actions, including the action on assessing climate change opportunities and risks in supply chains.

Water Cycle:

DEECA is delivering Victoria's first legislated Water Cycle Climate Change Adaptation Action Plan 2022-26 (Water Cycle AAP). It comprises 21 actions aimed at integrating climate change adaptation across all aspects of the Water Cycle system to be delivered by 2026. Together, the 21 actions contribute towards five key outcomes:

- diverse water supplies;
- resilient infrastructure and natural assets;
- operational resilience and efficiency;
- engaged community; and
- an orderly transition to a low-carbon and circular economy.

Key achievements in the Water Cycle AAP's first year of implementation include:

- Establishment of the Water Minister's Climate Innovation Challenge in the first year. The challenge will be delivered by the Intelligent Water Networks over 2023-2025.
- Seed funding awarded to 11 projects from Victorian water corporations and catchment management authorities to undertake research, pilot studies or business cases related to one or more circular economy principles. The seed funding helped to promote and enable the Victorian water sector's transition to a circular economy.
- Grants provided to three Traditional Owner groups, and funding negotiations commenced with 15 other Registered and non-registered Aboriginal Parties to enable self-determined participation in the new Victorian Waterway Management Strategy, which will embed climate adaptation into the management of rivers, estuaries and wetlands across the state.
- The design and successful pilot of a Water Sector Carbon and Co-benefits Co-Investment Guide developed in partnership with the Catchment Management Authorities, to be published in late 2023.
- The successful trial of a framework to understand future changes in algae risks across Victorian water bodies at Lake Eppalock in central Victoria together with Goulburn Murray Water.
- A tailored needs assessment of Catchment Management Authorities, Traditional Owners and other 'at place' water cycle system stakeholders to increase adaptive capacity.
- The development of a monitoring, evaluation, reporting and improvement framework for measuring progress towards the Water Cycle Adaptation Action Plan outcomes.
- The extension and improvement of Emergency Water Supply Point infrastructure across bushfire affected communities. Priority projects are being delivered by local councils and rural water corporations, with construction and upgrades to be finalised in 2023.

In 2021-22 efforts were focused on completing actions initiated under the Pilot Water Sector Adaptation Action Plan, preparation of the first legislated Water Cycle AAP and development of the Statement of Obligation (Emission Reduction).

Built Environment (Energy portfolio actions):

Implementation of the Built Environment AAP focuses on protecting physical structure, assets and infrastructure. During 2021-22 and 2022-23, DEECA implemented minimum energy efficiency standards for rental homes (heating) and progressed analysis and a safety framework that would support an insulation minimum standard, which will make homes safer and more comfortable in hot weather. DEECA also oversaw powerline upgrades to reduce bushfire risks, and delivery of microgrids (energy back-up systems installed at community hubs in at least 19 high-risk towns ; work with AusNet Services in Mallacoota, Omeo and Corryong to increase their bushfire and Energy Resilience), batteries (Fitzroy battery installed June 2022) and community renewable energy projects in remote areas, to mitigate risks of energy supply disruption from climate impacts and extreme weather. This was complemented by the Distribution Network Resilience Review (2021-22) and consideration of a government response (2022-23).

In addition, each AAP lead is developing a Monitoring, Evaluation, Reporting and Improvement plan to assess the effectiveness and impact of AAP actions. A report on the implementation and effectiveness of each AAP will be reported in the next set of AAPs as required by the Act.

Question 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victorian schools participating in the ResourceSmart Schools program	700	457	(35%)	Performance is below target due to ongoing COVID-19 impacts on the education sector, resulting in lower levels of engagement with extracurricular activities such as the ResourceSmart Schools program.	<ul style="list-style-type: none"> Climate Change output. Climate Action portfolio.
Hours volunteered across all government funded environmental volunteering programs	965,350	675,858	(30%)	Performance was below target reflecting the ongoing impact of the COVID-19 pandemic reducing the number of events and opportunities for environmental volunteering.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Hectares of revegetation in priority locations for habitat connectivity	1,000	300	(70%)	Performance was below target 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 <i>Biodiversity 2037</i> outcomes.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Planning referrals relating to native vegetation processed within statutory timeframes	80	78	(3%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
EPA prosecutions are selected using a risk based approach, focused on environmental outcomes and are successful	90	76	(16%)	Performance is below target because 16 of 21 prosecutions were successful. EPA withdrew charges against three of six defendants in a single matter and two further defendants in separate matters.	<ul style="list-style-type: none"> Statutory Activities and Environment Protection output.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					<ul style="list-style-type: none"> Environment portfolio.
Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy	90	84	(7%)	Performance is below target due to an increased number of remedial notices issued by EPA as a result of a greater number of duty holders and new forms of remedial notices available to EPA under the <i>Environment Protection Act 2017</i> .	<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Environment portfolio.
EPA responds within one day of notification to waste crime incidents identified for priority response	90	86	(4%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Statutory Activities and Environment Protection output. Environment portfolio.
Proportion of Victorian households with access to separated glass recycling services	11	6	(45%)	Performance was below target due to lower than expected early adoption of separated glass services.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery	140	137	(2%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Average assessment time (calendar days) for major investment grants from application closure to recommendation	60	93	(55%)	Performance is below target due to a higher than expected demand for grants and a greater level of complexity in assessing grant applications than was anticipated when the target was set.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program	6.5 million	0 million	(100%)	Performance is reported as below target as at 30 June 2022, 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	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				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. As at 31 July 2022, 6.6 million certificates were submitted for surrender, which exceeded the 2021-22 target.	
New Energy Jobs Fund projects completed	15	13	(13%)	Performance is below target 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. Both projects were completed in 2022-23.	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.
Relative reduction in statewide powerline related bushfire risk	45	44.1	(2%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.
Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website	65	59	(9%)	Performance is below target due to the impact of the \$250 Power Saving Bonus program, which can bring users to the Victorian Energy Compare website for a purpose other than to compare energy offers and better understand their usage and costs. The result is also influenced by external factors such as retailer offer structures and billing approaches.	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.
Applications for Solar PV rebates for owner-occupied and rental households approved	75,000	41,395	(45%)	Performance is below target reflecting reduced demand for Solar PV rebates caused by the impact of the COVID-19 pandemic on supply chains and workforce availability, and higher Solar PV prices in 2021-22.	<ul style="list-style-type: none"> Solar Homes output. Energy and Resources portfolio.
Applications for home battery rebates approved	7,000	6,502	(7%)	Performance is below target due to slower than expected uptake of rebates allocated under the	<ul style="list-style-type: none"> Solar Homes output.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				Virtual Power Plant pilot program combined with COVID-19 impacts on home battery sales.	<ul style="list-style-type: none"> Energy and Resources portfolio.
Applications for solar hot water rebates approved	6,000	745	(88%)	Performance is below target reflecting low demand for solar hot water rebates and the impact of the COVID-19 pandemic on solar hot water sales activity. Although demand grew in the final months of 2021-22 following changes to eligibility, Solar Victoria is also developing strategies to increase demand.	<ul style="list-style-type: none"> Solar Homes output. Energy and Resources portfolio.
Applications for Solar PV rebates for small businesses approved	5,000	1,508	(70%)	Performance is below target due to COVID-19 impacts on small businesses and solar retailer sales activity.	<ul style="list-style-type: none"> Solar Homes output. Energy and Resources portfolio.
Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved	70,000	35,367	(49%)	Performance is below target due to COVID-19 impacts on consumer demand and on reverse cycle air conditioning unit sales activity through supply chain impacts and labour shortages.	<ul style="list-style-type: none"> Solar Homes output. Energy and Resources portfolio.
Crown land leases directly managed by the Department	720	658	(9%)	Performance is below target reflecting a 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.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Participants in Coastcare activities	10,000	9,094	(9%)	Performance is below target due to COVIDSafe settings impacting face to face delivery of Coastcare activities.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	2.0-2.2 million	1.78 million	(11%)	Performance is below target 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.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Specimens curated in the State Botanical Collection	30,000	26,984	(10%)	Performance is below target due to COVIDSafe settings limiting on-site curation works.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	2.85 million	1.64 million	(43%)	Performance is below target due to periods of zoos closures and visitor caps as a result of COVIDSafe settings, significantly reduced international and interstate tourism and school group visits.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	80	71	(11%)	Performance is below target due to the decline of maritime assets from age and storm impacts. The result has however improved by four percentage points since 2020-21 due to completion of major repair works at Cowes and Middle Brighton piers and Queenscliff South pier and shed.	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio.
Significant built park assets managed by Parks Victoria rated in average to excellent condition	88	86.7	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio.
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	9,000	6,800	(24%)	Performance is below target 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.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	909,902	897,940	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Schools signed up to Schools Water Efficiency Program (SWEP)	1,500	1,320	(12%)	Performance is below target due to COVID-19 impacts on the education sector reducing engagement opportunities and the number of schools recruited to the Schools Water Efficiency Program.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Households or community housing assisted in the Community Rebate and Housing Retrofit Program	1,555	1,536	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Area of active stewardship for catchment health and resilience	12,000	5,832	(51%)	Performance is below target due to COVIDSafe settings limiting ability to meet with landholders and contractors and undertake work. Wet conditions also made sites inaccessible and unsuitable for works for lengthy periods.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Environmental watering actions achieved at planned sites	90	85.9	(4.6%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Victorian Water Register system availability per annum	95.8	95	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Effective Water Management and Supply output. Water portfolio.
Strategic fuel breaks built or upgraded	963	741.3	(23%)	Performance is below target due to some works being brought forward and undertaken at the end of 2020-21, seasonal factors that delayed some works commencing in 2021-22 and COVID-19 impacts on contractor availability.	<ul style="list-style-type: none"> Fire and Emergency Management output. Environment portfolio.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Joint Fuel Management Plans completed	Sep 2021	Oct 2021	(8%)	The target date of September 2021 was not met due to additional time required to finalise fire history spatial data.	<ul style="list-style-type: none"> • Fire and Emergency Management output. • Environment portfolio.
Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	1,700	1,357	(20%)	Lower result due to favourable seasonal conditions and commodity prices for agriculture, resulting in less financial stress for farmers and less need for them to request assistance from the Rural Financial Counselling Service.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	3,100	254	(92%)	Lower result as the Responsible Pet Ownership education program did not operate while COVID-19 restrictions prevented the program from attending schools and kindergartens. The program resumed visits on 26 April 2022 for school term 2.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Performance and grant agreements acquitted within timeframes specified in the funding agreement	90	87	(3%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture	\$41 million	\$40.8 million	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	85	80.3	(6%)	Lower result due to the impact of COVID-19 on diagnostic staffing levels.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce	5	4	(20%)	Lower result due to the Surveillance for Transmissible Spongiform Encephalopathy (TSE) diseases in cattle and sheep project not reaching its target for 2021-22.	<ul style="list-style-type: none"> • Agriculture output.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
complies with food safety and biosecurity standards required to access markets				This was due to a combination of factors including a reduced capacity and capability of private vets to collect samples, ongoing impacts of the COVID-19 pandemic and staff being redirected to emergency responses.	<ul style="list-style-type: none"> • Agriculture portfolio.
Properties inspected for invasive plant and animal priority species	2,700	1,919	(29%)	Lower result due to the impacts of COVID-19 restrictions and the redirection of resources to high priority activities including emergency responses.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations	100	98	(2%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Agriculture output. • Agriculture portfolio.
Extractive Industries Work Authority work plans processed within regulatory timeframes	95	80.9	(15%)	Lower result due to the regulator implementing improvements as part of the Better Approvals for Regulators program and building staff capability and capacity.	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.
Facilitate the delivery of resources projects in line with grant agreements and project milestones	100	65.5	(35%)	Lower result mainly due to the impact of the Yallourn coal mine flood emergency in the first half of the year and information data constraints impacting the Extractives Supply and Demand work program.	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.
Mineral licence applications and work plans processed within regulatory timeframes	95	73.6	(23%)	Lower result due to the resolution of legacy caseload (backlog) licensing applications impacting performance against statutory timeframes. Improvements to the licensing process are being implemented in 2022-23.	<ul style="list-style-type: none"> • Resources output. • Energy and Resources portfolio.

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
Reduction in waste generation per person	The 2021-22 Annual Report presented the most recent data from 2019-20, which showed that the total waste generated per capita increased by 2 per cent from 2.32 tonnes per person in 2018-19 to 2.37 tonnes per person in 2019-20.	Significant time is required to conduct the Victorian Recycling Industry Annual Survey across multiple waste streams and large numbers of stakeholders as well as incorporate data on waste to landfill from EPA Victoria, and then compile, analyse and report on the results.	Data for this indicator is produced in arrears, due to the time required to collate and produce results and information. The inherent scale and complexity of the process for data collection, analysis and reporting means that data for 2022-23 will be reported in the department's Annual Report for 2024-25.
The economic impact of fire prevention and preparedness investment	Data for 2021-22 was not available for presenting in the department's Annual Report. The department's investment in bushfire prevention and preparedness activities addresses significant social, environmental and economic costs associated with response and recovery.	As part of the <i>Safer Together</i> initiative, the department invested in the uplift of existing bushfire risk models and data. This involved partnering with research institutions to support the development of new modelling capabilities.	DEECA's work continued with research institutions to support the development of new modelling capabilities.
Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the Statewide Caring for Country Partnership Forum	Data was not available for reporting in the department's 2021-22 Annual Report. During this first year of reporting on this indicator, time was taken to develop an appropriate mechanism to measure Traditional Owner satisfaction with progress on the <i>Pupangarli Marnmarnepu</i> Implementation Action Plan.	The department worked with the State-wide Caring for Country Partnership Forum Secretariat to develop an appropriate survey, which was launched with Traditional Owners in June 2022.	An appropriate survey to report on this indicator was developed in June 2022. Data for 2021-22 and 2022-23 was reported in the department's Annual Report for 2022-23. The survey will be completed and reported in future annual reports.

Note: the department reports on a number of objective indicators one year in arrears, due to the time required to collate and analyse from multiple sources.

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victorian schools participating in the ResourceSmart Schools program	700	528	(25%)	Performance is below target due to ongoing COVID-19 impacts on the education sector, resulting in lower levels of engagement with extracurricular activities such as the ResourceSmart Schools program.	<ul style="list-style-type: none"> Climate Change output. Climate Action portfolio.
Annual energy saved by Victorian schools participating in the ResourceSmart Schools program	8,500,000	8,293,727	(2%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Climate Change output. Climate Action portfolio.
Hours volunteered across all government funded environmental volunteering programs	965,350	909,740	(6%)	The 2022–23 result is lower than the 2022–23 target reflecting the ongoing impact of COVID-19 on volunteerism activities and opportunities. However environmental volunteering is continuing to bounce back with more volunteering hours each year.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Hectares of weed control in priority locations	140,000	25,000 (estimate)	(82%)	A final result will be available by early 2024 following the receipt and analysis of statewide data. The expected outcome is lower than the target due to the impact on weed control efforts from significant storm and flooding events over 2022–23.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Hectares of revegetation in priority locations for habitat connectivity	1,000	490 (estimate)	(51%)	A final result will be available by early 2024 following the receipt and analysis of statewide data. The expected outcome is lower than the target due to a rescope of the private land component and Traditional Owner streams of the BushBank program. This led to delivery being delayed into 2023–24, however the changes will	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				result in considerably greater biodiversity outcomes in future years.	
Wildlife Licence renewals processed by target dates	96	81	(16%)	Performance is below target due to a one-off delay in printing and sending a large number of renewal licences by an external supplier. This did not cause any person to be non-compliant with the law and no commercial licence holders were affected by the incident. Remedial actions have been implemented in order to address the issue.	<ul style="list-style-type: none"> Environment and Biodiversity output. Environment portfolio.
Community and duty holder trust in EPA	70	67	(4%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Statutory Activities and Environment protection output. Environment portfolio.
Pollution reporters requesting follow up by EPA receive contact within three working days	75	55	(27%)	Performance is below target due to an increased number of pollution reports (over 30 per cent more compared to 2021–22) resulting in delays in contacting pollution reporters. Implementation of process improvements is underway to enable faster response times in 2023–24.	<ul style="list-style-type: none"> Statutory Activities and Environment protection output. Environment portfolio.
Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery	140	139	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Cumulative increase in the capacity of Victoria's resource recovery infrastructure	1,500,000	1,475,308	(2%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average assessment time (calendar days) for major investment grants from application closure to recommendation	75	89	(19%)	Performance is below target due to a significant grant program (Waste to Energy Fund – Bioenergy) requiring a longer than usual assessment process, which involved the need to identify risk mitigations for recommended projects and additional due diligence checks and approvals.	<ul style="list-style-type: none"> Waste and Recycling output. Environment portfolio.
Relative reduction in statewide powerline-related bushfire risk	48.1	47.5	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Energy output. Energy and Resources portfolio.
Applications for Solar PV rebates for owner-occupied and rental households approved	64,000	38,043	(41%)	Performance is below target due to constraints around solar PV supply, system costs, industry staffing and reduced consumer demand.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Applications for solar hot water rebates approved	6,000	5,363	(11%)	Performance is below target reflecting demand for solar hot water units, however the 2022–23 result is seven times higher than the previous year due to the removal of the ‘one rebate rule’ limitation.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Applications for Solar PV rebates for small businesses approved	5,000	1,474	(71%)	Performance is below target due to residual COVID-19 impacts on small businesses and continuing low confidence about business conditions within the target cohort of small business customers. This impacted on willingness to make upfront co-payments.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Applications for Zero Emissions Vehicle subsidies approved	8,600	5,701	(34%)	Performance is below target due to supply delays and a decline in the number of eligible models in the program, as vehicle price increases occurred across the sector.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Rebate payments for Solar retailers processed within five business days	80	61	(24%)	Performance is below target due to an increase in payment requests received. This is partly related to the expansion of the Solar Homes program, which changed to allow customers to obtain both a Solar PV and Solar Hot Water rebate. Additionally, a contingent of contact centre staff were redeployed to assist the flood emergency response in October and November 2022. The reallocation of staff to other work led to a temporary spike in processing times.	<ul style="list-style-type: none"> Solar Victoria output. Energy and Resources portfolio.
Crown land leases directly managed by the Department	678	645	(4.9%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Participants in Coastcare activities	10,000	7,918	(21%)	Performance is below target reflecting external demand for the program. Actions to increase participant numbers through the year included volunteer support activities and maintaining online videos to ensure maximum viewership.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	2.2-2.4 million	2.0 million	(9%)	Performance is below target due to reduced international tourism rates, which continued to be impacted by COVID-19. In addition, wetter than average weather conditions in 2022–23 impacted on visitation rates, particularly to the Royal Botanic Gardens Melbourne. The visitation target for the Royal Botanic Gardens Cranbourne was met.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Specimens curated in the State Botanical Collection	30,000	15,182	(49%)	Performance is below target due to the redirection of staff to respond to flooding in the herbarium facility following heavy rain events in late 2022, and the commencement of essential building	<ul style="list-style-type: none"> Management of Public Land and Forests output.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				works under the 'Safeguarding Victoria's critical seed and botanical collection' asset initiative.	<ul style="list-style-type: none"> Environment portfolio.
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	2.85 million	2.56 million	(10%)	Performance is below target due to the combined impacts of cost-of-living pressures, COVID-19 and other illnesses, and reduced international tourism. In addition, the availability and cost of bus transportation and higher than average illnesses among students and teachers affected the number of school excursions.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Suburban pocket parks completed	29	20	(31%)	Performance is below the target due to some projects experiencing delays relating to the time taken to remediate contaminated land before construction, complex infrastructure requiring re-location, statutory planning/building approvals (including heritage and road closure), and in some cases re-scheduling construction to allow for adjoining traders to operate over the summer period.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Publicly elected Committees of Management that have a current statutory appointment	90	89	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Management of Public Land and Forests output. Environment portfolio.
Visits to piers and jetties	37 million	36 million	(3%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio.
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	80	71	(11%)	Performance is below target due to the decline of maritime assets from age and storm impacts. Maintenance works at Portsea, Sorrento and Gem piers, and the completion of capital upgrades to	<ul style="list-style-type: none"> Parks Victoria output. Environment portfolio.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				Portarlington have resulted in the stabilisation of the overall condition of assets.	
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	9,000	7,000	(22%)	Performance is below target due to the impact of the October 2022 Victorian floods. Flooding and widespread long-term wet conditions leading into spring 2022 made many project sites inaccessible and/or unsuitable for works for several months, plus the redirection of resources and contractors for works towards flood recovery also significantly delayed planned project delivery timeframes and outcomes. These delays were unrecoverable in the final months of the year.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water Portfolio.
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	910,028	900,683	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water Portfolio.
Schools signed up to Schools Water Efficiency program (SWEP)	1,550	1,385	(11%)	Performance is below target as school registrations continued to be affected by residual COVID-19 impacts on the education sector, reducing engagement opportunities and the number of schools recruited to SWEP.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water Portfolio.
Area of active stewardship to improve catchment health and resilience through broadacre management	19,500	17,754	(9%)	Performance is below target due to flooding and widespread long-term wet conditions leading into spring 2022, rendering project sites in some areas inaccessible and/or unsuitable for works.	<ul style="list-style-type: none"> • Effective Water Management and Supply output. • Water Portfolio.
Environmental watering actions achieved at planned sites	90	75.1	(17%)	Performance is below target due to the October 2022 flood event and generally wet conditions during 2022, which resulted in natural fills and flooding in some areas. Environmental water	<ul style="list-style-type: none"> • Effective Water Management and Supply output.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				deliveries were either not possible due to operational conditions or were not necessary because they were achieved with natural flows and/or spill releases.	<ul style="list-style-type: none"> Water Portfolio.
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	3,100	1,418	(54%)	Performance is below target due to the Responsible Pet Ownership program losing almost half of its visiting dogs and educators since 2020-21 due to COVID-19 impacts. The program has since resumed with recruitment and training of educators underway, which will continue into 2023–24.	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.
Performance and grant agreements acquitted within timeframes specified in the funding agreement	90	88	(2%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	85	82.25	(3%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.
Client interactions with land health services	1,700	1,678	(1%)	Not material - variance is within the five per cent tolerance for BP3 performance measure reporting.	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.
Properties inspected for invasive plant and animal priority species	2,700	1,905	(29%)	Performance is below target due to the redirection of resources to higher priority activities, including prolonged emergency responses for Varroa Mite (commencing October 2022) and the Victorian floods (October-November 2022) that involved a significant number of compliance staff.	<ul style="list-style-type: none"> Agriculture output. Agriculture portfolio.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Extractive Industries Work Authority work plans processed within regulatory timeframes	95	85.1	(10%)	Performance is below target due to the limited availability of extractive sector specialists to complete required work plan assessments. Performance has also been impacted due to the continuing high demand for extractive resources in Victoria to supply construction materials for major public infrastructure and housing.	<ul style="list-style-type: none"> Resources output. Energy and Resources portfolio.
Facilitate the delivery of resources projects in line with grant agreements and project milestones	100	80	(20%)	Performance is below target primarily due to delays in two programs: the TARGET exploration grants program and the extractives work program. The TARGET exploration grants program was impacted by delays in processing drill hole data and subsequent finalisation of milestone reports by grant recipients. Variance in the extractives work program was due to scheduling issues for Precinct Structure Plans and scope changes impacting the release of the Demand and Supply Study 2022–2030.	<ul style="list-style-type: none"> Resources output. Energy and Resources portfolio.
Mineral licence applications and work plans processed within regulatory timeframes	95	66.4	(30%)	Performance is below target due to the processing of historical backlog applications that had already exceeded statutory timeframes and the ongoing higher volume of activity in the minerals sector. Projects are underway to improve the effectiveness and efficiency of minerals licensing under the Regulation Reform Incentive Fund.	<ul style="list-style-type: none"> Resources output. Energy and Resources portfolio.

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
Reduction in greenhouse gas emissions for Victorian schools participating in the ResourceSmart Schools (RSS) program	In 2022, Victorian schools avoided 7,962 tonnes of carbon dioxide equivalent (CO ₂ e) emitted through their participation in RSS due to benefits realised as schools embed sustainability in their curricula, implement school-wide behaviour change initiatives and other actions such as replacing less efficient appliances and the upgrade and/or installation of energy saving infrastructure such as motion-sensor lighting and rooftop solar PV.	CO ₂ e emissions abatement is calculated per calendar year to align with schools' reporting period.	Schools signed up to the program upload their activities undertaken, billing data, curriculum and other documentation to an online platform as evidence the school is embedding sustainability into their operations, curriculum and community. This occurs at the end of each calendar year. Therefore, it is not possible to report data for the 2023-24 financial year in the 2023-24 Annual Report. Data for the calendar year ending 2023 will be reported in the department's 2023-24 Annual Report. Data for 2024 will be reported in the department's 2024-25 Annual Report.
The economic impact of fire prevention and preparedness investment	Data for 2022-23 was not available for presenting in the department's Annual Report. The department's investment in bushfire prevention and preparedness activities addresses significant social, environmental and economic costs associated with response and recovery.	DEECA partners with research institutions as part of the Safer Together initiative and invests in the improvement of existing bushfire risk models and data, and development of new modelling capabilities which takes time to test thoroughly before use.	The development of the new modelling is currently being tested and evaluated for accuracy and reliability to support integrity-based data and reporting.

Note: the department reports on a number of objective indicators one year in arrears, due to the time required to collate and analyse from multiple sources.

Question 31 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Effectively managing and accelerating Victoria's clean energy transition in the face of escalating climate change and population growth	Predominantly external.	<ul style="list-style-type: none"> Driving the transition to new energy technologies while engaging meaningfully with communities and keeping energy affordable. 	<ul style="list-style-type: none"> Work with the Department of Transport and Planning, and proponents, as appropriate, to monitor and resolve issues with energy project permit applications. Engage the community to manage social acceptance and articulate and demonstrate benefits for the community. Provide programs (e.g. Power Saving Bonus; rebates and subsidies) and advice to lower energy consumption and energy bills.
2.	Managing impacts of climate change and biodiversity loss	Internal and external.	<ul style="list-style-type: none"> Implementing actions to meet ambitious emissions reductions targets, while responding to an increased severity and frequency of natural disasters, and the impact that is having on communities, infrastructure, threatened species and their habitats across the state. 	<ul style="list-style-type: none"> DEECA has coordinated and led a systematic approach to planning for impacts of climate change by embedding adaptation policies across government through the development of Climate Change Adaptation Action Plans (AAPs) across government (see response to Question 29). The seven AAPs were tabled in Parliament on 9 February 2022, accompanied by the publication 'Building Victoria's Climate Resilience' which sets out what Victoria is doing to adapt and build resilience to our changing climate. One of the AAPs is the Natural Environment APP, which aims to establish practices, systems, and knowledge to enable Victoria's natural systems to adapt to climate impacts. It will embed climate change adaptation into natural environment management by guiding planning

				<p>in regional and place-based plans that manage specific areas, species and ecosystems.</p> <ul style="list-style-type: none"> • There is increasing global recognition of the importance of biodiversity. The recognition of biodiversity loss as a key risk that needs to be managed as a mainstream issue across the economy is following a similar trajectory to climate change. • Biodiversity loss has been identified as a state significant risk. As a result, it will be monitored and managed from a whole of government perspective. • The Biodiversity Stewardship Committee has been established in DEECA to provide improved governance and collaboration on biodiversity actions. • Nature positive opportunities are being advanced to drive private and philanthropic sector investment in biodiversity. • DEECA continues to deliver a range of initiatives to protect biodiversity through on ground action, community engagement and the development of important policy. • The Australian Government is also building national momentum with the reforms proposed under its 2022 Nature Positive Plan: better for the environment, better for business plan.
3.	Advancing Aboriginal Self-Determination	Internal and external.	Engagement and Resourcing: a heightened emphasis on engagement with Traditional Owner Corporations (TOCs) has resulted in an increase in TO engagement requests.. The challenge for DEECA is the management of the relationships with each TOC, navigating the need to keep TOCs engaged and involved whilst not overloading them.	<ul style="list-style-type: none"> • During 2020-21, the department provided Traditional Owner Corporations (TOCs) with funding for a Departmental Liaison Officer role to help manage the influx of engagement requests, including policy support to assist with responding to the requests in an informed way. • The department has continued to support the Statewide Caring for Country Partnership Forum during 2021-22, which brings together the 11 formally recognised Traditional Owner Corporations with senior leaders of the department and Parks Victoria. The intention of the

				<p>forum is to support the articulation and discussion of shared priorities and related concerns and/or aspirations.</p> <ul style="list-style-type: none"> • These actions are guided by priorities articulated in Pupangarli Marnmarnepu ‘Owning our Future’ Self-Determination Reform Strategy 2020-2025, which was developed in alignment with and response to both the Victorian Aboriginal Affairs Framework and Victorian Government Self-Determination Reform Framework.
4.	Supporting Economic Recovery and Delivery	External.	COVID-19.	<p>In 2021-22:</p> <ul style="list-style-type: none"> • Financial support was provided to the alpine resort management boards since 2020 to maintain their ongoing financial viability amid the financial challenges imposed by bushfires and the COVID-19 pandemic. Support packages included the renewed alpine resorts winter support program, alpine support package, regional tourism support package, commercial tenancies rent relief scheme, licensed hospitality venue fund and the business costs assistance program. • The <i>Alpine Resorts Legislation Amendment Bill 2022</i> passed both houses of Parliament and received royal assent on 16 March 2022. • The Licensed Electrical Inspector technical mentoring pilot was completed. Solar Victoria Apprenticeships for Women and Mental health first aid training for the solar industry was also launched. • Delivered the Energy Innovation Fund which supported the commercialisation of emerging, innovative and transformational renewable energy technologies and projects. Successful projects under Round 1 of the Energy Innovation Fund were announced in late 2021. In November 2021, Victoria pledged almost \$40 million under Round 1 of the Energy Innovation Fund (EIF) for three major offshore wind proposals.

				<ul style="list-style-type: none"> • Supported the development of Renewable Energy Zone projects which will address thermal constraints and strengthen the Victorian transmission system, reducing connection and curtailment issues, particularly in North-west and Western Victoria. \$540 million has been pledged to develop Victoria’s Renewable Energy Zones. In April 2022, the Government released the Victorian Transmission Investment Framework Preliminary Framework Consultation Paper to seek stakeholder feedback on a proposed approach for planning and investment in large-scale transmission infrastructure needed to develop Victoria’s electricity grid and Renewable Energy Zones. • Victoria’s Great Outdoors program: <ul style="list-style-type: none"> ○ A 50 per cent reduction in camping fees at national parks across the State was introduced. ○ The Yallock-Bulluk Marine and Coastal Park was created on 1 May 2021. ○ The Access and Infrastructure Plan was launched in November 2021. ○ Sea to Summit market research was completed in July 2021 with results revealing a strong preference for a 4-5 day walk with multi-activity experience. ○ The Caravan and Camping grants were released in 2019-20, 2020-21 and 2021-22 respectively. ○ The Volunteer Growth Fund and the Youth Volunteering for Nature programs were underway with applications being reviewed. ○ Coastcare grants were awarded, providing funding to community organisations to protect and enhance the coastal and near-shore marine environment.
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2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Supporting Victoria's energy transition	Predominantly external.	<ul style="list-style-type: none"> Driving the transition to new energy technologies while engaging meaningfully with communities and keeping energy affordable. Supply chain issues – increased cost of financing, capital, disruptions to supply chain, skills shortages, and global competition for investment. 	<ul style="list-style-type: none"> Work with Department of Transport and Planning, and proponents, as appropriate, to monitor and resolve issues with energy project permit applications. Increase resources to accelerate permit assessments and progress reforms to planning scheme, and provide improved guidance on environmental impact assessment. Engage the community, including using Victorian Transmission Investment Framework, to manage social acceptances and deliver and demonstrate community benefits (including through landholder payments for transmission). Provide programs (e.g. Power Saving Bonus; rebates and subsidies) and advice to lower energy consumption and energy bills. Strengthen market engagement and commence new initiatives to support energy training and workforce.
2.	Biodiversity loss – state significant risk	Internal and external.	<ul style="list-style-type: none"> The drivers of biodiversity loss include changes in land and sea use; pest animals and plants; climate change and pollution. 	<ul style="list-style-type: none"> There is increasing global recognition of the importance of biodiversity. The recognition of biodiversity loss as a key risk that needs to be managed as a mainstream issue across the economy is following a similar trajectory to climate change. Biodiversity loss has been identified as a state significant risk. As a result, it will be monitored and managed from a whole of government perspective. The Biodiversity Stewardship Committee has been established in DEECA to provide improved governance and collaboration on biodiversity actions.

				<ul style="list-style-type: none"> • Nature positive opportunities are being advanced to drive private and philanthropic sector investment in biodiversity. • DEECA continues to deliver a range of initiatives to protect biodiversity through on ground action, community engagement and the development of important policy. • The Australian Government is also building national momentum with the reforms proposed under its 2022 Nature Positive Plan: better for the environment, better for business plan.
3.	Advancing Aboriginal Self-Determination	Internal and external.	Engagement and Resourcing: the capacity challenges associated with increased engagement (as articulated for the 2021-22 response above) continued into 2022-23. The resourcing of Traditional Owner Corporations (TOCs) also remained a challenge.	<ul style="list-style-type: none"> • The department has committed to funding the Departmental Liaison Officer roles in TOCs (see 2021-22 table above for a description) for a further four years. This commitment gives TOCs the security to make longer-terms plans for engagement and policy planning. • A review of DEECA’s Traditional Owner and Aboriginal Community Engagement Framework commenced, which will better support DEECA staff to understand and engage appropriately with various Traditional Owner groups. • The department is also developing an online engagement portal to enhance visibility of DEECA’s upcoming projects. • The department is progressing a TO Funding Reform project that looks to streamline funding agreements to relieve some of the administrative burden associated with multiple funding agreements and will also look at how TO priorities can be better considered and supported during the state budget submission process each year.

				<ul style="list-style-type: none"> • The Statewide Caring for Country Partnership Forum continues to be facilitated by DEECA. • These actions are guided by priorities articulated in Pupangarli Marnmarnepu ‘Owning our Future’ Self-Determination Reform Strategy 2020-2025, which was developed in alignment with and response to both the Victorian Aboriginal Affairs Framework and the Victorian Government Self-Determination Reform Framework.
4.	Management of climate-related risks and opportunities	Internal and external.	<ul style="list-style-type: none"> • Implementing actions to meet ambitious emissions reductions targets, while responding to an increased severity and frequency of natural disasters, and the impact that is having on communities, infrastructure, threatened species and their habitats across the state. • 	<ul style="list-style-type: none"> • There is increasing recognition that the impacts of climate change will present significant risks for the Victorian Government. • DEECA is improving whole of Victorian Government maturity to manage climate-related risk by leading processes to assess and improve capability in line with international best practice. • DEECA also leads the Climate Risk Community of Practice which brings together almost 300 members of Victorian Government departments and agencies across all portfolios, to promote better collaboration to embed climate change and climate risk considerations in government decision making. Four Community of Practice meetings were held across the 2021-22, 2022-23 financial years. • In October 2022, DEECA prepared and released guidance and a training/development program for public entity board directors entitled Directors duties with respect to climate risk. The director’s duty of care, diligence and skill under the <i>Public Administration Action 2004</i> requires consideration of risk, including climate change-related risks. The guidance material is intended to provide over 3,000 boards of public sector entities with a practical framework on how to discharge the relevant duty.

				<ul style="list-style-type: none">• In partnership with the Department of Treasury and Finance, DEECA developed the first Victorian Government Climate-related Risk Disclosure Statement which was released in October 2022. The Disclosure provides information about the Victorian Government’s approach to climate-related risks and opportunities in Victoria. The Disclosure is aligned with international best practice, including the recommendations of the Taskforce on Climate-related Financial Disclosures and the newly established International Sustainability Standards Board, which was established at COP26 to develop a comprehensive global baseline of sustainability disclosures for capital markets.
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Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 and provide the following information:

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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22 (\$million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Office of Bushfire Risk Management	1 July 2021	3.9	19	The Office of Bushfire Risk Management commenced operation in July 2021 within the department to establish an end-to-end framework for policy, planning, delivery and reporting on fuel management activity across all land tenures in Victoria.	Deputy Secretary, Bushfire and Forest Services

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23 (\$million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Recycling Victoria	1 July 2022	77.2	70	Recycling Victoria has been established to: <ul style="list-style-type: none"> • provide leadership, stewardship and oversight of waste, recycling and resource recovery services; and • support the development of a circular economy. 	Carolyn Jackson, DEECA Deputy Secretary, Regions, Environment, Climate Action and First Peoples.

Alpine Resorts Victoria (ARV)	1 October 2022	40.8 (ARV commenced operations on 1 October 2022. This represents ARV's expenditure for the nine months from 1 October 2022 to 30 June 2023)	445	Alpine Resorts Victoria commenced on 1 October 2022 to bring a sector-wide focus and strategic leadership to the management and development of Victoria's six alpine resorts: Falls Creek, Mt Buller, Mt Hotham, Mt Baw Baw, Mt Stirling and Lake Mountain.	Minister for Environment.
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Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2020-21 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
DEECA	<p>Recommendation 24 - The Department of Environment, Land, Water and Planning publish the targets, expected dates of achievement and progress information on its six sector-wide and whole of government pledges.</p>	<p>This recommendation is actioned through existing public reporting mechanisms. The Victorian Government published the first round of emissions reduction pledges in May 2021 for the period 2021 to 2025. Pledges will be updated every five years until Victoria achieves net-zero emissions as required by the <i>Climate Change Act 2017</i> (the Act). For each five-year pledge period, the Act requires publication of a climate change strategy that includes information about the implementation and effectiveness of the six sector-wide emissions reduction pledges in the preceding period (section 30). The climate change strategy reporting on the outcomes of the first round of pledges is required to be published by 31 October 2025.</p> <p>In addition to this legislative requirement, the Victorian Government publicly reports on progress of the following emissions reduction measures outlined in the pledges as follows:</p> <ul style="list-style-type: none"> Waste Sector Waste Sector Pledge commitment to ‘Improve ways households and communities recycle and manage their waste’ and Recycling Victoria’s target to ‘halve the volume of organic material going to landfill between 2020 and 2030, with an interim target of a 20 per cent reduction by 2025’ and ensure ‘every Victorian household has access to food and garden organic waste recycling services or local composting by 2030’ are reported through Budget Paper No. 3 (BP3) measures under the ‘Waste and Recycling’ output:

		<ul style="list-style-type: none"> ○ 'Proportion of Victorian households with access to organic food and garden waste recycling services' ○ 'Proportion of Victorian households with access to separated glass recycling services' ● Energy Sector Victorian Renewable Energy Targets performance is reported through BP3 measures under the 'Energy' output: <ul style="list-style-type: none"> ○ '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' ○ 'Total renewable electricity generation capacity from the Victorian Renewable Energy Target 2017 Auction projects' ○ In addition, there is regular public reporting on the following energy initiatives as follows: <ul style="list-style-type: none"> ▪ Annual progress reports on the Victorian Renewable Energy Target (VRET) of 50 per cent by 2030 (published here: www.energy.vic.gov.au/renewable-energy/victorias-renewable-energy-targets) ▪ Market updates and quarterly updates on the Victorian Energy Upgrade program (published here: https://www.energy.vic.gov.au/for-industry/victorian-energy-upgrades-for-industry/industry-market-update-work-program) ▪ Regular reporting by Solar Victoria on its contribution to emissions reductions and the Victorian Renewable Energy Target (published here: www.solar.vic.gov.au/solar-homes-program-reporting)
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		<ul style="list-style-type: none"> • Transport sector pledge: The target that ‘50 per cent of new light vehicles sales will be ZEVs by 2030’ and for ‘400 ZEVs to be added to the Victorian Government fleet by 2023’ is partly reflected in the following BP3 measures: <ul style="list-style-type: none"> ○ under the ‘Solar Victoria’ output: ‘Applications for Zero Emissions Vehicle subsidies approved’. ○ under the Department of Government Services ‘Services to Government’ output: ‘Number of Zero Emission Vehicles acquired via VicFleet’ • Whole of Government emissions reduction pledge: The Government will publish annual reports of government electricity use from 2025 to support the acquittal of the government pledge commitment for 100 per cent renewable electricity in government operations.
<p>DEECA</p>	<p>Recommendation 25 - The Department of Environment, Land, Water and Planning develop appropriate performance measures for the Climate Change output, including measures relating to the targets set in the Climate Change Strategy and the sector and whole of government five-year pledges developed in 2020–21</p>	<p>The department reviewed its performance measures for the Climate Change output in 2022-23, during development of the department’s 2023-24 Department Performance Statement, in accordance with the Resource Management Framework.</p> <p>There are challenges in reflecting multi-year and whole-of-government targets as contained in the Climate Change Strategy and sector pledges in a single output in an annual performance framework. Reflecting these constraints, performance measures for the climate change output should always be read in conjunction with measures in related outputs and other publicly available sources.</p> <p>For example, the <i>Climate Change Act 2017</i> (the Act) requires the publication of an annual Victorian Greenhouse Gas Emissions Report (section 52). This annual report tracks Victoria’s greenhouse gas emissions and the State’s progress toward meeting emissions reduction targets. In addition, the Act (sections 54 and 55) requires the publication of a report at the end of each five yearly interim target period which:</p> <ol style="list-style-type: none"> a) sets out the total amount of the State's greenhouse gas emissions during the interim target period; and

		<p>b) states whether the interim emissions reduction target determined for the interim target period has been achieved; and</p> <p>c) if the interim emissions reduction target has not been achieved</p> <ul style="list-style-type: none"> - sets out the reasons why that target was not achieved; and - contains a statement of any implications of the failure to achieve the interim emissions reduction target for the achievement of subsequent interim emissions reduction targets; and <p>d) contains an assessment of the cumulative progress towards achieving the long-term emissions reduction target; and</p> <p>e) in the case of the report prepared for the interim target period ending on 31 December 2050, states whether the long-term emissions reduction target has been achieved...'</p> <p>Details on performance reporting on sector and whole of Victorian government pledges is provided in the response to recommendation 24.</p>
DEECA	Recommendation 26 - The Department of Environment, Land, Water and Planning consider publishing the outcomes against the Solar Homes program's established monitoring, evaluation and learning framework each financial year	Solar Victoria provides regular public reporting on its programs through the department's Annual Report (against BP3 measures) and the Solar Homes Program Reporting via its website. Solar Victoria reports against core outcomes from the Solar Homes Monitoring, Evaluation and Reporting Framework, through its regular public communications and reporting.
DEECA	Recommendation 27 - The Department of Environment, Land, Water and Planning review its performance measure targets for the number of home battery and solar hot water system applications approved each year to ensure they remain relevant and appropriately challenging.	Solar Victoria reviewed its performance measures for the home battery and solar hot water rebate programs in 2022-23, during development of its 2023-24 Department Performance Statement. The 2023-24 target was adjusted in line with the program's phasing. The home battery rebates performance measure was proposed to be discontinued for 2023-24 as the program transitions to a zero-interest loan scheme. Solar Victoria will continue to ensure targets for all rebate and subsidy streams remain relevant and appropriately challenging each financial year.

b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
DEECA	Recommendation 18 - The Department of Environment, Land, Water and Planning publicly report on the status and funding of the Bringing our Environment Protection Authority into the modern era program in its annual report.	<p>Achievements and outcomes with references to the Bringing our Environment Protection Authority into the modern era initiative are detailed throughout the 2019-20 EPA Annual Report.</p> <p>The Bringing our Environment Protection Authority into the modern era initiative concluded in 2020-21.</p> <p>Modern preventative environmental protection legislation in the form of the <i>Environment Protection Act 2017</i> commenced on 1 July 2021. The legislation has enhanced the protection of Victoria's environment and human health through a more proportionate, risk-based environment protection framework.</p> <p>The framework includes:</p> <ul style="list-style-type: none"> • a preventative approach through a general environmental duty; • a tiered system of permissions to support risk-based and proportionate regulatory oversight; • significant reforms to contaminated land and waste management; and • modernising and strengthening EPA's compliance and enforcement powers.
DEECA	Recommendation 19 - Performance measures should be developed by the Department of Environment, Land, Water and Planning for any 2020–21 COVID-19 related expenditure.	In 2021-22 and 2022-23, there were no departmental programs and/or initiatives that were announced in response COVID-19. However, during this period, the department did deliver a range of programs and initiatives that generally supported and assisted the State in its recovery from the COVID-19 pandemic.

Section J: Department of Treasury and Finance only

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

Not applicable.

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

Not applicable.

Question 36 (DTF only) Revenue initiatives

Not applicable.

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

Not applicable.

Question 38 (DTF only) Economic variables

Not applicable.

Section K: Treasury Corporation of Victoria only

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

Not applicable.