

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21 Budget Estimates General Questionnaire

The Department of Environment, Land, Water and Planning



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

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2020–21 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2020-21 budget estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm the day after the State Budget is handed down**.

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

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to:

paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2019-20 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or roll forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1.	Solar Homes Program	Solar Homes	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> Solar Victoria commenced as a portfolio entity within DELWP on 1 July 2019. Demand for Solar Homes rebates has been high since the commencement of the program in August 2018 and this has continued into 2020-21. The key components of the program include: <ul style="list-style-type: none"> Solar PV rebates to support homeowners, landlords and renters; Solar Hot Water rebates; Home battery rebates; Audit 5 per cent of installations; 	<p>The performance measures included in the 2019-20 Budget Paper 3 relating to this initiative are:</p> <ul style="list-style-type: none"> Eligibility applications for Solar PV systems approved: 54,675 applications were approved in 2019-20 against a target of 42,000. The performance is above target due to the Victorian Government allocating additional rebates during 2019-20 to meet the increased demand for solar panel rebates. 	<p>The progress achieved against key Government outcomes in 2019-20 includes:</p> <ul style="list-style-type: none"> 54,675 rebate applications approved for solar PV systems to support homeowners, landlords and renters; 970 rebate applications approved for home battery systems; 1,107 rebate applications approved for solar hot water systems; 29,734 active interest free loans taken up 	<p>The Solar Homes program and industry data indicates that while coronavirus has had some impact on the solar industry, demand for Solar Homes rebates remains strong.</p> <p>June 2020 recorded the highest monthly total of new solar PV applications under the Solar Homes program (10,540 applications started). July 2020 recorded the highest monthly total for solar PV installations under the program, with</p>

			<ul style="list-style-type: none"> - Interest free loans for solar PV, for owner occupiers and landlords (landlord loans commenced 1 July 2020). • Rebates for battery systems were introduced commencing 1 July 2019. • PV rebates for renters was introduced on 1 July 2019, with a supporting loans for landlords offer introduced from 1 July 2020. 	<ul style="list-style-type: none"> • Eligibility applications for home battery systems approved (2019-20 target was 1,000; 2019-20 actual is 970). • Average number of weeks to process completed eligibility applications: it took on average 1.6 weeks to process completed eligibility applications in 2019-20, against a target of four weeks. The performance is above target due to efficiencies in manual application processing and improvements to automated processing. • Average number of weeks to process completed rebate applications: it took on average 0.2 weeks to process completed rebate applications in 2019-20, against a target of five weeks. The performance is above target due to continual process improvement as well as several 	<p>by customers installing solar PV.</p>	<p>6,117 installations completed.</p> <p>Under Stage 4 restrictions in metropolitan Melbourne, between 2 August and 18 October 2020 installations of new solar PV, solar hot water and batteries could not be completed except in emergencies. Solar installations have bounced back following the easing of restrictions.</p> <p>Since the beginning of the COVID-19 pandemic, Solar Victoria has offered hardship provisions to support customers and retailers impacted by COVID-19, including temporary deferral of loan repayments and installation extensions.</p> <p>As a result, some payments expected in the 2019-20 financial year may have been delayed to 2020-21. However, the total number of affected applications is a small percentage of total Solar</p>
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				<p>enhancements made to systems. Improved error handling regarding payments and the removal of facial recognition software reduced call volumes and processing effort.</p> <ul style="list-style-type: none">• Eligibility applications for solar hot water systems approved: 1,107 applications were approved in 2019-20, against a target of 6,000. Performance is below target reflecting lower than expected demand for replacement solar hot water units. The need for replacement solar hot water units often come at a time of emergency (broken hot water service), however the current application process does not allow for rebates to be processed in these instances until after the installation has occurred and the new system paid for by the		Homes approved applications.
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				<p>customer. Changes to the program are planned for 2020-21 to address this.</p> <ul style="list-style-type: none"> • Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria: 3.7 per cent of rebated installations were audited, against a target of five per cent. Performance is below target due to internal resources being diverted to assist with the bushfire response and the coronavirus (COVID-19) pandemic. Normal audit activity levels are expected to resume in 2020-21. 		
2.	Cladding Rectification Program	Planning, Building and Heritage	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> • Cladding Safety Victoria was established to deliver the Cladding Rectification Program. • In relation to private residential buildings, Cladding Safety Victoria has: <ul style="list-style-type: none"> - appointed Customer Liaison Officers (CLO) to 520 buildings and project managers to 61 buildings; 	<p>The performance measures included in the 2019-20 Budget Paper 3 relating to this initiative are:</p> <ul style="list-style-type: none"> • government buildings identified as high priority that have commenced cladding rectification: the 2019-20 target of 22 buildings was met. 	<p>The progress achieved against key Government outcomes includes:</p> <ul style="list-style-type: none"> • legislation to establish Cladding Safety Victoria as a separate entity commenced in Parliament. • work commenced on 16 priority private residential buildings. 	<p>COVID-19 impacts included:</p> <ul style="list-style-type: none"> • the execution of rectification contracts was delayed as a result of COVID-19 for private residential buildings. • there were no impacts for government buildings in 2019-20.

			<ul style="list-style-type: none"> - met with more than 300 owners' corporations; - assessed and developed of cost plans for 170 buildings; - approved 169 buildings for funding; - completed the rectification of one project; - nine further buildings have rectification works underway; - 48 buildings have a building contract executed; and - 79 buildings are either out to tender or have had a tender close. • In relation to government buildings: <ul style="list-style-type: none"> - 49 government owned buildings have been completed, including 40 relocatable school buildings (for minor mitigation works), TAFEs, public housing buildings, police stations, a hospital and a sporting arena; - 112 buildings have had rectification funding approved; - 47 buildings are in design phase; and - one building has commenced rectification. 	<ul style="list-style-type: none"> • building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials: 373 audits were undertaken against a target of 480. This was primarily due to the impact of the coronavirus (COVID-19) pandemic limiting onsite meetings and inspections, plus the reduced availability of staff diverted to bushfire response and recovery work. • please note there were no performance measures set in 2019-20 for private residential buildings. 		<ul style="list-style-type: none"> • a reduction in the planned amount of building audit and inspections primarily due to the impact of the coronavirus (COVID-19) pandemic limiting onsite meetings and access.
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3.	Creating a ring of new parkland in our growing suburbs	Management of Public Land and Forests	<p>Activities undertaken included:</p> <p><u>Local Parks</u> <u>Dog/Pocket Parks</u></p> <ul style="list-style-type: none"> • First round of local parks announced including 15 new pocket parks and nine off-lead dog parks. • The 2019-20 target was 10 parks. The 2019-20 result was 24 parks. • Nine new dog parks and 15 new pocket parks were announced in 2020. • The target was exceeded due to the number of high quality project proposals received. This resulted in funding approval for more parks in the first round of the program. <p><u>Northern Metro Trails Program</u></p> <ul style="list-style-type: none"> • \$5.1 million was provided to Nillumbik Shire Council for the construction of stage 2 of the Diamond Creek Trail Extension. The extension will provide an additional 3.2 kilometres of shared path for walking, running and cycling, and a natural surface trail for horse riders. 	<p>The performance measure included in the 2019-20 Budget Paper 3 relating to this initiative is:</p> <ul style="list-style-type: none"> • Suburban dog parks and pocket parks under development: The 2019-20 performance of 24 parks is above the target of 10 parks due to more high quality project proposals than expected. This resulted in funding approval for more parks in the first round of the program 	<p>The progress achieved against key Government outcomes includes:</p> <ul style="list-style-type: none"> • Nine new dog parks and 15 new pocket parks were announced in 2020. • Round 2 applications for pocket parks and off lead dogs parks is currently being assessed. • Co-managed parks program – initial planning and engagement with key stakeholders is underway • Strategic planning with Kingston City Council and Suburban Rail Loop is underway for the Sandbelt Parklands • Initial planning with Frankston and Mornington City Councils for the Frankston Greenbelt has commenced • Wallan Feasibility Study – consultant engaged and stakeholder 	<p>The progress of community and stakeholder engagement slowed during the Stage 3 and 4 restrictions leading to delays in land acquisition and planning.</p>
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			<p>Detailed project planning undertaken for the larger regional and suburban parklands.</p>		<p>engagement commenced</p> <ul style="list-style-type: none"> • Seaford wetlands - Funding agreement with the Bunurong Land Council Aboriginal Corporation in place, steering group established and priority projects identified for consultation with stakeholders. • The acquisition strategy for the three new parks has been finalised. • Advance Tender Notices have been published for the Plenty River Trail and the Wattle Parks Trail. • All 17 Public Land Economic Stimulus projects have executed funding agreements and payments made to successful councils. • Funding provided to the Nillumbik Shire Council for the construction of stage 	
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					<p>2 of the Diamond Creek Trail Extension in the Northern Metro Trails Program</p> <ul style="list-style-type: none"> Assessment of applications received for the Park Revitalisation project is underway. 	
4.	Historic boost for camping in Victoria's great outdoors	Management of Public Land and Forests	<p>The following outcomes were delivered in year one.</p> <ul style="list-style-type: none"> cut campground fees, from July 2019 camp site fees were halved; campgrounds, 4WD, walking trails project planning and delivery of the following projects: Hammonds North, Bruntons Bridge, Big Billy Lookout, Gunbower Canoe Launches, Mount Hedrick Walking track, Matlock- Grants Reserve, Avon Camping Precinct and Thomson Bridge campground; seasonal rangers delivery of the Spring Summer program with six seasonal rangers employed in 2019-20; Sea to Summit trail planning underway with market research completed in 2019-20; 	<p>The performance measure included in the 2019-20 Budget Paper 3 relating to this initiative is:</p> <ul style="list-style-type: none"> Recreational facilities in state forests with a life expectancy greater than five years: 79 per cent was achieved, above target due to an increase in asset renewal work. 	<p>The progress achieved against key Government outcomes includes:</p> <ul style="list-style-type: none"> Affordable camping with campground fees being halved across National Parks as of July 2019 saw an increase in visitation to public land estate post bushfire and COVID-19. Identification of year one recreation investment opportunities in the upgrading and creation of new Campgrounds, 4WD and walking trails increasing the public value in National Parks and state forests. 	<p>The Victoria's Great Outdoors program was impacted by bushfire and COVID-19 during 2019-20. This has led to the rephasing of funding for:</p> <ul style="list-style-type: none"> Campgrounds, 4WD tracks and walking trails (Bushfire impacted); The Sea to Summit project (bushfire impacted); Volunteering (COVID-19 impacted); and Yallock-Bulluk Marine and Coastal park (COVID-19 impacted). <p>Recreation sites closing due to Stage 3 and 4 measures provided an opportunity to deliver regional works ahead of schedule.</p>

			<ul style="list-style-type: none"> camping and caravan grants round one investment with 25 regional projects funded; volunteering transitioned to online webinars; Yallock-Bulluk Marine and Coastal Park: an online community portal was developed for community engagement and information. The portal captured 540 survey responses. 		<ul style="list-style-type: none"> Increase participation of Traditional Owners in land management decision-making and practices: Year one Greater Bendigo funding released to Dja Dja Wurrung Aboriginal Corporation to improve the visitor recreational experience. 	Due to Stage 3 restrictions, face-to-face engagements were placed on hold and online engagement established for projects to continue.
5.	Managing bushfire risk	Fire and Emergency Management	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> 42 projects are currently underway across Safer Together including: local government initiatives; planning and managing tenure blind fuel management activities; research and upgrading of multi-agency systems and tools and community engagement. Direct support for building local government capability and capacity is continuing, with nine local governments undertaking projects as part of the Strengthening Local Government Partnerships grants and a further four local government fuel 	<p>The performance measures included in the 2019-20 Budget Paper 3 relating to this initiative are:</p> <ul style="list-style-type: none"> Proportion of Community Based Bushfire Management partnerships rated as high functioning: the 2019-20 target of 80 per cent was met; Statewide bushfire risk is maintained at or below the target: The favourable result of 64 per cent for 2019-20 of statewide bushfire risk being below the target of 70 per cent is due to the 2019-20 bushfires burning approximately 	<p>The progress achieved against key Government outcomes includes:</p> <ul style="list-style-type: none"> Underpinning bushfire risk modelling and input data is being improved through the Risk 2.0 project. Risk 2.0 is recognised by the Victorian Auditor-General's Office (VAGO) and the Inspector-General for Emergency Management (IGEM) inquiries as delivering critical updates and improvements to support Victoria's risk-based approach 	<p>As a result of bushfire response followed by COVID-19 restrictions, particularly impacting cross agency and community engagement, some actions and deliverables, and related budgets for Safer Together projects were rescheduled into 2020-21.</p> <p>Some delays related to COVID-19 were attributable to changes in our ability to undertake engagement and build relationships; significant dependence on technology which varied greatly in adequacy and</p>

			<p>management projects underway. There is continued focus on working closely with communities, through dedicated community-based bushfire management.</p> <ul style="list-style-type: none"> As part of the radios upgrade program - two large radio upgrade contracts were awarded, and delivery milestones are on track in accordance with the contract. The large test equipment upgrade contract was delivered and completed. 	<p>1.5 million hectares in Victoria over the summer of 2019-20 reducing fuel loads, and delivery of other fuel reduction activities such as planned burns in Spring 2019 and Autumn 2020; and</p> <ul style="list-style-type: none"> Fire operation plans completed: the 2019-20 target of completing the plan by September 2019 was met. 	<p>and contribute to updated bushfire risk metrics.</p> <ul style="list-style-type: none"> Regional Bushfire Management Strategies have been updated to incorporate feedback from VAGO and IGEM inquiries. The strategies are on track for release in late 2020. These plans focus on identifying key areas for agencies to work with private land holders and communities to reduce risk in and around townships. For the first time the strategies will be released on an interactive web-based platform to provide more targeted and tailored information for communities. Investment has been made in behavioural sciences to improve communication products and develop a better awareness of community risk understanding. The 	<p>reliability across agencies, local governments and community members; restrictions on undertaking field and operational work; and contract regulations requiring physically signatures with witnesses.</p>
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					<p>Safer Together program will continue to support the Government deliver on key commitments set out in responses to the VAGO and the IGEM inquiries.</p> <ul style="list-style-type: none">• Radios – the radio upgrade program will deliver on its emergency management obligations.	
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Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that were caused by the COVID-19 pandemic that influenced the development of the Department's estimates for the 2020-21 financial year. Please describe how the Department will address these issues in 2020-21.

Response

	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	Restoration and reform of public services – Economic (public sector): Leadership for the recovery and reform of key government economic services (Mission 5).	<ul style="list-style-type: none"> Established and continued to resource coordination, support and engagement activities with relevant industry and DELWP portfolio entities to ensure continuity of essential services during COVID-19 restrictions. Supporting Whole of Government approaches to the restoration and recovery of essential services. 	<ul style="list-style-type: none"> All essential public services and facilities have continued to operate through the second wave and different restriction levels applied to date. Continued support and engagement for DELWP industry sectors and portfolios to ensure the continuation and recovery of essential services.
2.	Operational response to bushfires and bushfire recovery.	<ul style="list-style-type: none"> Additional COVID-safe procedures, resourcing and plant and equipment to address risks. DELWP modified its delivery approach so it can continue to provide critical bushfire recovery services – limiting interactions between crews and minimising movements in and out of communities. 	Forest Fire Management Victoria are continuing with fire season preparedness activities and are well placed to respond to bushfires as they occur.
3.	Financial sustainability of DELWP portfolio entities and agencies impacted (including through required closures) of COVID-19 including Zoos, Phillip Island Nature Parks, Alpine resorts.	<ul style="list-style-type: none"> DELWP established a Portfolio Entity Taskforce in April 2020. The taskforce proactively supports portfolio entities to continue the delivery of critical services. The taskforce will continue operations in 2020-21 to provide a consistent governance approach to managing and supporting DELWP portfolio entities, including monitoring and responding to issues of financial sustainability. 	<ul style="list-style-type: none"> The taskforce has successfully increased oversight of DELWP portfolio entities with short-term viability and solvency issues through the following measures: <ul style="list-style-type: none"> receipt of monthly cash flow forecasts from all portfolio agencies from March 2020; fortnightly meetings with major portfolio entities; and requiring portfolio agencies experiencing financial difficulties to prepare more detailed financial reports and advise of material changes.

			<ul style="list-style-type: none"> • Letters of comfort have been issued to the four Alpine Resort Management Boards, Zoos Victoria, Phillip Island Nature Parks, Parks Victoria, Environment Protection Authority, Royal Botanic Gardens, Victorian Planning Authority, Sustainability Victoria, Caulfield Racecourse Reserve Trust, Kyabram Fauna Park and four coastal Committees of Management. • Letters of comfort have also been given to Goulburn Murray Water Corporation, Grampians Wimmera Mallee Water Corporation to cover lease revenue reductions. While the foregone revenue will not jeopardise the water corporations' financial sustainability, they will still incur costs which they cannot and should not recover through increased prices to other customers. The government is providing comfort to minimise risk to the businesses and ultimately their customers. • Financial support has also been provided to a number of these portfolio entities during 2020-21.
4.	Surge usage of the public land estate and impacts of resource requests to support surge capacity required.	<ul style="list-style-type: none"> • Operation GUARDIAN monitoring and reporting COVID-19 compliance across the public land estate and, overseeing public land compliance. • Establishment of the interagency Public Safety on Public Land and Waterways Taskforce. • Business continuity planning. • Reprioritisation and deferral of work programs. • Additional staff recruited to fill positions. 	<ul style="list-style-type: none"> • Structured and strategic patrolling of public land since April 2020 focusing on areas of high risk. Non-compliance with the Chief Health Officer directions were reported to Victoria Police. • First draft of the Public Safety on Public Land and Waterways COVIDSafe summer plan.
5.	The need to lay the foundations for Victoria's economic recovery through infrastructure projects and other activities to enable recovery.	<ul style="list-style-type: none"> • Identify and fast track planning assessments and other required approvals for a pipeline of shovel ready development and infrastructure projects to assist to stimulate economic activity. • The government has established an Interdepartmental Committee to oversee planning reforms, including legislative changes that may be required. 	<ul style="list-style-type: none"> • The Building Victoria's Recovery Taskforce and Fast-Track Approvals Teams were established in April 2020. As a result of their work, around 300 applications were assessed, and a significant amount of investment value was triaged, and investments approved. • Changes to the Victorian Planning provisions were enacted, enabling deliveries, outdoor dining, live music venue protection and recognition, further facilitation of

			state and local infrastructure projects to be enacted and exemptions to repair building cladding.
6.	Impact of COVID-19 on waste and recycling services and the capacity of the waste and recycling businesses sector and local councils to respond to key Recycling Victoria (RV) programs.	<ul style="list-style-type: none"> Established a team to co-ordinate Government support for the waste sector to ensure service continuity, including guidance and advice for industry, resolve policy/regulatory issues, and working with businesses to increase preparedness and resilience. Adopted a flexible approach with Recycling Victoria program design and timing and tailored engagement with industry and local councils to ensure delivery of key programs. 	<ul style="list-style-type: none"> The COVID-19 response supported the sector to maintain services, including extending operating hours for waste collection, deferred the introduction of the landfill levy changes, conducted information campaigns to reduce recycling contamination, and provided advice to the waste sector and local councils and the clinical waste response. The Recycling Victoria implementation includes draft transition plans for kerbside recycling, the Recycling Victoria Infrastructure Fund first round grants and the release of waste authority consultation.
7.	Ensuring department business continuity and delivery of services during COVID-19 restrictions and ensuring compliance with the Chief Health Officer (CHO) directives.	<ul style="list-style-type: none"> All Department of Environment, Land, Water and Planning roles moved to remote working and other roles modified, such as field staff and firefighters who continue to work across Victoria on public land and on fire management. Business continuity planning. Reprioritisation and deferral of work programs. 	<ul style="list-style-type: none"> <i>Workplace 2020</i> (completed in 2019) to modernise our IT equipment and business connectivity across the state, was critical in setting DELWP up to transition smoothly to working remotely during the pandemic. A Critical Incident Management Team (in place from March) developed a COVIDSafe Plan that included implementation of elevated hygiene measures and containment strategies as well as enablement of large-scale remote working with expedited information technology resources. Community involvement in decision-making continued using the online consultation platform Engage Victoria in conjunction with online workshops and forums. Employed new, temporary staff to work with DELWP on a range of environmental and bushfire recovery projects through <i>Working for Victoria</i>.
8.	Reduction in revenue estimates for Land Use Victoria.	A 15 per cent reduction in revenue collection mainly due to COVID-19's impact on property transactions by Land Registry Services was estimated for 2020-21. Land Use Victoria is actively monitoring the situation as the year progresses.	Although Land Use Victoria forecast a reduction of 15 per cent in revenue to October 2020 (first quarter of 2020-21), actual revenues are still in line with pre COVID-19 estimates, this is due to timing of revenue collection having a three-month lag against market activity. Additionally, the effects of the pandemic in Victoria from April through to June will be

			different to the effects of the pandemic from July to through to December 2020 and will not be realised until later.
9.	Deferral of the commencement of the <i>Environment Protection Act 2017</i> .	The department will finalise subordinate legislation and work with the Environment Protection Authority to support duty holder readiness for commencement of the new framework.	Internal policy development including review of comments from public consultation and advice to the Minister on changes to the draft regulations completed.
10.	The deferral of the 2020-21 State Budget.	The <i>Appropriation (Interim) Bill 2020</i> was introduced in Victoria to make interim appropriation of certain sums out of the Consolidated Fund for services and supplies.	The <i>Appropriation (Interim) Bill 2020</i> enabled the continued operations of the Department of Environment, Land, Water and Planning to at least 01 October 2020.

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2019-20, the revised estimate for 2019-20 and the budget for 2020-21.

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

Guidance

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

Response

Line item	2019-20 Budget (\$ million)	2019-20 Revised budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			2019-20 Budget vs. Revised budget
Output appropriations	1,710	1,870	Driven primarily by an increase in funding received for solar homes, cladding rectification and Power saving bonus initiatives.
Special appropriation	140	140	Not applicable.
Interest	22	26	The increase in interest revenue primarily relates to the Sustainability Fund Trust account. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sales of goods and services	51	52	Not applicable.
Grants	31	31	Not applicable.
Other income	404	378	Not applicable.
Employee benefits	513	514	Not applicable.
Depreciation	82	82	Not applicable.
Interest expense	7	7	Not applicable.
Grants and other transfers	1,146	1,302	Driven primarily by an increase in grant payments for the cladding rectification and solar homes initiatives, as well as initiatives funded through the Growth Areas Infrastructure Contribution Fund.

Capital asset charge	95	95	Not applicable.
Other operating expenses	629	697	Driven primarily by the increase in funding received for solar homes, cladding rectification and Power saving bonus initiatives.

Line item	2019-20 Revised budget (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Revised budget vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	1,870	2,280	Driven primarily by an increase in funding received for energy, solar homes, cladding rectification, Improving the health of Victoria's waterways and catchments in the face of escalating impacts of climate change and Advanced bushfire management initiatives.
Special appropriations	140	140	Not applicable.
Interest	26	21	The decrease in interest revenue primarily relates to the Sustainability Fund Trust account. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sales of goods and services	52	81	The increase is predominately driven by additional revenue generated through higher demand for land parcel and insurance valuations by the Valuer General Victoria.
Grants	31	34	Not applicable.
Other income	378	417	The variance is driven primarily by an increase in the Metropolitan Parks Improvement rate collected, as well as an insurance payment received for damages incurred during the 2019-20 fire season. The Metropolitan Parks Improvement rate collected is based on the number of rateable properties, which increased more than budgeted in the 2019-20 year.
Employee benefits	514	534	Not applicable.
Depreciation	82	64	Driven primarily by the reduction in right of use assets due to the implementation of the Centralised Accommodation Model.
Interest expense	7	0	The decrease in interest expense is primarily driven by the reduction in right of use assets due to implementation of the Centralised Accommodation.
Grants and other transfers	1,302	1,615	Driven primarily by an increase in grant payments for the solar homes, cladding rectification, and Power saving bonus initiatives as well as initiatives funded from the Sustainability and Municipal and Industrial Landfill Levy funds. This is partially offset by a decrease in grant payments due to the Machinery of Government change transferring the Local Government portfolio to the Department of Jobs, Precincts and Regions.
Capital asset charge	95	96	Not applicable.

DELWP

Other operating expenses	697	1,011	Driven primarily by an increase in supplies and purchases for initiatives funded from the Sustainability and Municipal and Industrial Landfill Levy funds and for the Advanced bushfire management and the Evidence base for Victorian water initiatives.
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Line item	2019-20 Actuals (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Actuals vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	2,017	2,280	Driven primarily by funding received for energy, solar homes, cladding rectification, Improving the health of Victoria's waterways and catchments in the face of escalating impacts of climate change and Power saving bonus initiatives. This is partially offset by a decrease due to funding received in 2019-20 to support fire and emergency management activities.
Special appropriations	152	140	Not applicable.
Interest	11	21	Driven primarily by the requirement under AASB 9: <i>Financial instruments</i> for the recognition of discount interest relating to loans provided under the Solar Homes program. It is to be noted that this is an accounting entry only, and that interest-free loans are provided to applicants under the Solar Homes program.
Sales of goods and services	118	81	The decrease is primarily driven by less revenue generated through the Native Vegetation Credit register. The reflects a decrease in the use of the register.
Grants	26	34	Driven primarily by an increase in grant funding from the Commonwealth Government for the G-MW Connections project, in line with the delivery schedule.
Other income	471	417	The variance is primarily due to higher than anticipated income collected through the Municipal and Industrial Landfill Levy in 2019-20.
Employee benefits	588	534	Not applicable.
Depreciation	79	64	The decrease in depreciation expense is primarily driven by the reduction in right of use assets due to implementation of the Centralised Accommodation Model.
Interest expense	12	0	The decrease in interest expense is primarily driven by the reduction in right of use assets due to implementation of the Centralised Accommodation Model.
Grants and other transfers	1,145	1,615	Driven primarily by an increase in grant payments for the solar homes, cladding rectification, energy and power saving bonus initiatives as well as initiatives funded from the Sustainability and Municipal and Industrial Landfill Levy funds. This is partially offset by a decrease in grant

			payments due to the Machinery of Government change transferring the Local Government portfolio to the Department of Jobs, Precincts and Regions.
Capital asset charge	95	96	Not applicable.
Other operating expenses	879	1,011	Driven primarily by an increase in supplies and purchases for initiatives funded from the Sustainability and Municipal and Industrial Landfill Levy funds and for the Advanced bushfire management and the Evidence base for Victorian water initiatives. This is partially offset by a decrease in supplies and purchases related to funding received in 2019-20 to support fire and emergency management activities.

Question 4

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

- a) name of the program/initiative
- b) objective of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) budget year (i.e. 2019-20 or 2020-21)
- f) amount allocated in the budget
- g) source of funding

Name of the program/initiative	Objective	Amount at the announcement (\$million)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$million)	Source of funding
Cheaper cleaner energy to drive economic recovery	Funding is provided to develop new energy projects that will deliver cheaper and cleaner energy for Victoria. New renewable energy zones will be supported including through grid investment, the Victorian Big Battery will be delivered, transmission networks upgraded, and new clean energy generation projects facilitated. This includes funding to attract investment in innovative energy projects that will deliver transformational benefits to Victoria, and fast track their development and construction through the economic recovery. Funding to design a second Victorian Renewable Energy Target auction will also be provided.	681.9	New expenditure	2020-21 Budget	681.9	Sustainability Fund / Appropriation

Energy efficiency upgrades for homes	Funding is provided for energy efficiency upgrades for 250 000 low income households and over 35 000 social housing properties, delivering lower energy bills, improved thermal comfort for families and climate-resilient housing.	447.7	New expenditure	2020-21 Budget	447.7	Appropriation
More solar homes	Additional rebates will be delivered by Solar Victoria to eligible households, including renters, to install battery storage systems and solar panels on their homes. Interest-free loans are available to support households. Funding is also provided for training, safety and quality audits, grid improvements and to Solar Victoria.	152.2	New expenditure	2020-21 Budget	152.2	Appropriation
Growing jobs in land restoration and carbon storage	Funding is provided to create jobs and attract investment in carbon sequestration on private and public land by incentivising the restoration of native vegetation and carbon plantings over 16 years through Government grants. This will deliver jobs in the economic recovery, a long-term income stream for landholders, improve farm productivity and assist Victoria to achieve net zero emissions by 2050. This includes funding to grow the economic opportunities related to land management and restoration available to Traditional Owners and Aboriginal Victorians.	92.3	New expenditure	2020-21 Budget	92.3	Appropriation
Expanding Werribee Open Range Zoo	The Werribee Open Range Zoo will be expanded to accommodate higher visitor numbers with additional visitor amenities and experiences including a new open range elephant sanctuary at Werribee Open Range Zoo for the Asian elephant herd to be relocated from Melbourne Zoo.	83.8	New expenditure	2020-21 Budget	83.8	Appropriation

Big Housing Build: Improving the planning system for urban and regional development and state infrastructure	Funding is provided for targeted planning system reforms to support Victoria's economic recovery. The reforms will have a critical role in unlocking private sector investment and supporting Government initiatives, including the delivery of infrastructure, jobs and housing.	59.0	New expenditure	2020-21 Budget	59.0	Appropriation
Safer, better public parks	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.	52.4	New expenditure	2020-21 Budget	52.4	Appropriation
Big Housing Build: Implementing the Commissioner for Better Regulation's planning reforms	Funding is provided to implement the Commissioner for Better Regulation's planning reforms to improve the system's performance and clarity. Immediate legislative changes will be investigated including a review of the Planning and Environment Act 1987. Regional planning hubs will provide support to Councils on statutory approvals as well as strategic plans and assessments. The Affordable by Supply and Streamlining for Growth programs from the Victorian Planning Authority will also be extended. Growth area infrastructure coordination will also be simplified.	52.2	New expenditure	2020-21 Budget	52.2	Appropriation
Clean energy transition initiatives	Funding is provided for a package of initiatives to deliver low-emissions, low-cost energy services in Victoria including: <ul style="list-style-type: none"> legislative amendments and policy development to mandate timely utility connections for new homes and buildings, energy standards in rental properties, expanding the Victorian Energy Upgrades program and work towards net zero carbon new homes; 	49.6	New expenditure	2020-21 Budget	49.6	Appropriation

	<ul style="list-style-type: none"> establishing community power hubs to develop and deliver renewable energy projects in regional Victoria and metropolitan Melbourne; and development of a gas roadmap to support more efficient use of gas, the competitiveness and long-term viability of industrial customers that currently use natural gas as a feedstock, development of renewable gas sources, and strategic substitution opportunities through increased electrification and alternative fuels, including hydrogen and biogas. 					
Cheaper clean energy for small business	The Solar Victoria solar panel rebate and loans scheme will be expanded and made available to eligible small businesses to help them reduce their energy costs. Targeted incentives will also be provided to facilitate engagement in the Victorian Energy Upgrades program.	47.6	New expenditure	2020-21 Budget	47.6	Appropriation
Industry energy transformation	Funding is provided for co-investment with large energy users to support energy efficiency projects, reducing their energy costs and fast-tracking the local adoption of energy management and innovative energy efficiency technologies.	31.2	New expenditure	2020-21 Budget	31.2	Appropriation
Bushfire biodiversity recovery: Supporting economic growth and biodiversity	Funding is provided to address the impact of bushfires and enable biodiversity to recover through revegetation and reseedling activities, construction of predator-proof fencing, other land care activities, and intensified and sustained activities for the broadscale management of threats.	29.0	New expenditure	2020-21 Budget	29.0	Appropriation

Accelerating adoption of zero emission vehicles	Funding is provided for a range of initiatives to facilitate a smart, clean electric vehicle (EV) transport network that will accelerate adoption of zero emission vehicles. This includes rolling out a fast-charging network for motorists across major highways and key tourist destinations in Victoria through targeted infrastructure grants and introducing EV ready provisions in new buildings from 2022 to prepare for mainstream uptake of EVs. In addition, a business case will be developed for the procurement of zero emission vehicles for the Victorian government fleet.	25.2	New expenditure	2020-21 Budget	25.2	Appropriation
Great Ocean Road management reforms	Funding is provided to implement the Government's Great Ocean Road Action Plan 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. 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.	21.7	New expenditure	2020-21 Budget	21.7	Appropriation
Victorian deer control project	Funding is provided to undertake deer control in priority locations across peri-urban, eastern and western Victoria. This will protect agriculture, biodiversity and Aboriginal cultural heritage, and address public safety issues caused by deer, including vehicle accidents and property damage.	18.2	New expenditure	2020-21 Budget	18.2	Appropriation

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Safeguarding marine and coastal environments in the face of climate change	Funding is provided to address critical erosion and flood risks, protect marine and coastal assets and support the adaptation and resilience of coastal communities.	15.8	New expenditure	2020-21 Budget	15.8	Sustainability Fund
Improving the Victorian Civil and Administrative Tribunal's planning and environment case management	Funding is provided to help the Victorian Civil and Administrative Tribunal clear its backlog of planning and environment cases and to reduce hearing delays. This will unlock construction projects and support Victoria's economic recovery.	9.2	New expenditure	2020-21 Budget	9.2	Appropriation
Improving Gippsland tourism	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.	6.7	New expenditure	2020-21 Budget	6.7	Appropriation
Wild dog control project	Funding is provided 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.	6.0	New expenditure	2020-21 Budget	6.0	Appropriation
Coronavirus (COVID-19) support: Rent relief for commercial tenants	Funding is provided to cover expenditures associated with the loss in commercial rental revenues for properties owned or operated by the department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during the coronavirus (COVID-19) pandemic.	1.0	New expenditure	2020-21 Budget	1.0	Appropriation

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2020-21 budget papers and for all existing revenue initiatives that have changed in the 2020-21 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) reason for the new initiative or change to the initiative
- c) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- d) anticipated revenue in the financial year 2020-21 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

a)	Name of the initiative as used in budget papers	Deferred introduction of the increased landfill levy
b)	Reason for new initiative or change	To support recycling reforms and provide a stronger incentive to invest in resource recovery and alternatives to landfill, in February 2020 the Government announced increases to Victoria's landfill levy rates over the coming years to bring them more into line with neighbouring states. As part of the economic response to the coronavirus (COVID 19) pandemic, the first scheduled increase was deferred by 12 months and will now take place on 1 July 2021. To drive investment and job creation under the 10-year Recycling Victoria action plan, the Metropolitan Municipal and Industrial Landfill Levy and the Prescribed Industrial Waste Levy for Category C will increase to \$105.90 per tonne on 1 July 2021 and \$125.90 per tonne on 1 July 2022. Proportional increases will be reflected at regional landfills, which attract lower levies.
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	The deferral in landfill levy increases supports Victorian businesses and households by providing immediate economic relief.
d)	Anticipated revenue in financial year 2020-21 gained or foregone	\$0
	Anticipated revenue in financial year 2021-22 gained or foregone	\$160.8 million
	Anticipated revenue in financial year 2022-23 gained or foregone	\$238.3 million
	Anticipated revenue in financial year 2023-24 gained or foregone	\$231.8 million

COVID-19 response

The deferral in landfill levy increases supports Victorian businesses and households by providing immediate economic relief.

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2020-21 budget papers, please provide the:

- name of the program/initiative
- budgeted expenditure in financial year 2020-21 on the program/initiative
- amount expended as at 01 October 2020
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Budgeted expenditure in financial year 2020-21 on the program/initiative (\$million)	Amount expended as at 01 October 2020 (\$million)	Details of how it will be funded
Cheaper cleaner energy to drive economic recovery	205.6	0.2	Sustainability Fund / Appropriation
Energy efficiency upgrades for homes	163.7	0.0	Appropriation
Recycling Victoria	97.2	4.7	Sustainability Fund
\$250 Power Saving Bonus	83.2	1.9	Appropriation
More solar homes	71.1	0.0	Appropriation

DELWP

Improving the health of Victoria's waterways and catchments in the face of escalating impacts of climate change	53.9	10.4	Environmental Contribution
Big Housing Build: Implementing the Commissioner for Better Regulation's planning reforms	38.7	2.3	Appropriation
Core environmental and Traditional Owner programs	32.8	3.4	Sustainability Fund, the Municipal and Industrial Landfill Levy, and the Parks and Reserves Trust Account
Industry energy transformation	31.2	0.0	Appropriation
Hazardous waste management	27.3	0.5	Municipal and Industrial Landfill Levy, Sustainability Fund and appropriation
Cheaper clean energy for small business	26.4	0.0	Appropriation
Advanced bushfire management	24.4	0.0	Appropriation
Maintaining essential energy functions	22.6	5.0	Sustainability Fund
Fencing upgrades to help landholders recover from fire	20.0	0.2	Appropriation
Implementing the Environment Protection Authority's strengthened regulatory functions	18.5	3.8	Municipal and Industrial Landfill Levy and the Sustainability Fund.
Clean energy transition initiatives	15.8	0.0	Appropriation

DELWP

Water wise rural communities	15.1	1.6	Environmental Contribution
The evidence base for Victorian water: Availability and knowledge	14.7	2.0	Environmental Contribution
Big Housing Build: Improving the planning system for urban and regional development and state infrastructure	14.6	0.0	Appropriation
Enhancing urban water security, iconic urban waterways and recreational water	13.6	0.7	Environmental Contribution
Bushfire biodiversity recovery: Supporting economic growth and biodiversity	11.0	0.0	Appropriation
State funding commitments to national energy market bodies	11.0	4.3	Appropriation
Immediate support for Victoria's wildlife and biodiversity	10.5	0.9	Appropriation
Climate change community action	10.0	0.0	Sustainability Fund
Building strategic fuel breaks	9.9	0.0	Appropriation
Zoos Victoria Kids Free policy	9.2	1.7	Appropriation
Great Ocean Road management reforms	9.0	0.2	Appropriation
Growing jobs in land restoration and carbon storage	8.0	0.0	Appropriation
Expanding Werribee Open Range Zoo	7.7	0.0	Appropriation

DELWP

Sustaining a resilient and secure water register for Victoria	7.1	0.9	Environmental Contribution
Strong foundations for Victoria's water: Compliance, markets, water entitlements and oversight of the water grid	6.7	1.3	Environmental Contribution
Building flood resilience in Victoria	6.6	0.8	Environmental Contribution
Safer, better public parks	6.6	0.0	Appropriation
Building a sustainable water sector	6.1	0.8	Environmental Contribution
Accelerating adoption of zero emission vehicles	5.9	0.1	Appropriation
Fast tracking waste and recycling infrastructure	5.4	0.0	Appropriation
Improving recognition and management of water by Traditional Owners and Aboriginal Victorians	4.8	0.3	Environmental Contribution
Victorian Building Authority proactive inspection program: Targeting building non-compliance	4.5	0.9	Appropriation
Grid resilience: Neighbourhood batteries and microgrid trials	4.4	0.0	Appropriation
Victorian deer control project	3.6	0.0	Appropriation

DELWP

Plan Melbourne implementation	3.3	0.2	Appropriation
Making Victorians water wise: Investing in communities for a secure water future	3.2	0.2	Environmental Contribution
Improving the Victorian Civil and Administrative Tribunal's planning and environment case management	3.1	0.0	Appropriation
Facilitating innovative remediation solutions	3.0	0.0	Municipal and Industrial Landfill Levy
Yellingbo Conservation Area	2.4	0.0	Appropriation
Digital Twin Victoria	2.2	0.0	Appropriation
Protecting Heritage at Jacksons Hill	2.2	0.5	Appropriation
Wild dog control project	1.6	0.0	Appropriation
Coronavirus (COVID-19) support: Rent relief for commercial tenants	1.0	0.0	Appropriation
Bendigo groundwater management	0.5	0.0	Environmental Contribution
Improving Gippsland tourism	0.3	0.0	Appropriation
Safeguarding marine and coastal environments in the face of climate change	0.0	0.0	Sustainability Fund

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2019-20, where funding is to be extended in the 2020-21 Budget, please provide the:

- a) name of the program
- b) expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)
- c) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- d) evidence of the continued need for the program, and Government's role in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program
- h) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- i) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	Plan Melbourne implementation	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$3.3 million	2020-21 \$3.3 million
c)	Details of how the program will be funded	Appropriation	
d)	Evidence of the continued need for the program and the Government's role in delivering it	Plan Melbourne 2017-2050 (Plan Melbourne) is the Victorian Government's metropolitan planning strategy to guide the growth of the city until 2050, including where people live, work and how we connect people to jobs and services. The	

		<p>Department of Environment, Land, Water and Planning (DELWP) is the lead agency for delivery of Plan Melbourne. The Plan is the whole-of-government coordinating framework for managing population and jobs growth.</p> <p>Plan Melbourne leads the delivery of many government commitments, including:</p> <ul style="list-style-type: none"> • protecting Victoria’s unique areas through work to protect distinctive areas and landscapes; • ensuring high density residential development is of a quality our community expects via better apartments; and • protecting our critical green wedges and agricultural land. Working with the broader frameworks of the Regional Growth Plans to identify urban and non-urban growth in peri-urban and regional Victoria. <p>Plan Melbourne ensures that Melbourne is positioned for success by:</p> <ul style="list-style-type: none"> • ensuring precincts and centres leverage their strengths in health, education and transport, and are designed to deliver a liveable city in the long term, for example, through initiatives such as the urban forests and the world recognised 20-minute neighbourhoods’ program; • protecting areas that are set aside for industrial activities, green wedges, extractive industries and agriculture, ensuring they are not overrun by urban development; and • defending unique areas of high environmental and/or cultural significance from being eroded by commercial interests. <p>Plan Melbourne also leads continued integrated land use and development planning, which is vital to leverage investment in infrastructure and deliver other important policies, including protection of Victoria’s iconic waterways through the Yarra River Action Plan, Barwon River Action Plan and Waterways of the West for future generations. These projects are intrinsically linked to Traditional Owner values. Project partnerships with Traditional Owner groups has been a key feature of the approach taken to identify valued waterway areas.</p> <p>Implementation of Plan Melbourne will play a critical role in Victoria’s economic recovery following COVID-19 and supporting land use outcomes from government investment such as the Suburban Rail Loop. As population growth, jobs growth, investment and government projects change, there is a need to ensure that the plan is up to date and fit for purpose.</p>
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<p>e)</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Significant progress has been made on the implementation of 113 State Government actions to help deliver Plan Melbourne. The Plan Melbourne Report on Progress 2019 details 46 actions that were completed or ongoing, 56 actions progressing and 11 actions that are in development.</p> <p>The Department of Environment, Land, Water and Planning led the implementation of several key Plan Melbourne actions. Significant progress has been made to deliver these actions, including:</p> <ul style="list-style-type: none"> • the final Melbourne Industrial and Commercial Land Use Plan (Action 8 and 12) was released; • action 75 was delivered through the release of ‘20-minute neighbourhoods - Creating a more Liveable Melbourne’ report; • Macedon Ranges were declared as distinctive area and landscape; • the Better Apartments Design Standards were implemented; • the Activity Centre Pilot Program report was released; • draft Strategic Extractive Resource Areas (SERA) report and planning provisions was released for consultation; and • the Program Management Office was established to monitor and coordinate the delivery of Plan Melbourne actions. <p>In delivering Plan Melbourne, important work was also undertaken to support strategic planning for green wedges and agricultural land to ensure these areas are protected and supported for future generations, and to support the delivery of green infrastructure to create more liveable and climate-adapted communities.</p>
<p>f)</p>	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The Plan Melbourne Implementation Plan sets out 113 actions to implement Plan Melbourne. Each action identifies the Plan Melbourne direction it delivers. The scope, indicative timeframe, lead agency and implementation partners for each action is clearly set out in the implementation plan. The Plan Melbourne Report on Progress 2019 details that pre-planning has been completed for many actions and all projects have either begun or will begin within the implementation phase. Among all 113 actions, 46 actions are completed or ongoing, 56 actions progressing, and 11 actions are in development.</p> <p>Detailed decisions about the implementation and timing of actions and infrastructure delivery are made in line with the normal government policy and budget processes. All</p>

		<p>projects and initiatives requiring budget funding are carefully assessed against budget capacity, with rigorous business cases and cost–benefit analyses applied as part of their economic impact assessment.</p> <p>The Plan Melbourne Program Management Office was set up to monitor and coordinate the delivery of the program, and make sure the actions are delivered in line with the implementation plan.</p> <p>The Plan Melbourne implementation program is monitored in two ways to ensure its delivery meets expectation:</p> <ul style="list-style-type: none"> • an annual progress report that will show the status of actions (whether an action has been ‘completed’, is ‘in progress’ or ‘in development’) against specified timeframes; and • an outcome monitoring framework that will measure achievement against Plan Melbourne’s seven outcomes. <p>A process is in place for a five-yearly review of Plan Melbourne and the Plan Melbourne Implementation Plan and its delivery, with the first review in 2022.</p>
g)	Extent and level of efficiencies realised in the delivery of the program	<p>Plan Melbourne is a whole-of-government strategy that seeks to integrate long-term land use, infrastructure and transport planning. Delivery of the actions in Plan Melbourne ensures effective land use planning which is a vital component of successful, efficient and cost-effective delivery of government funded services and infrastructure. It is also critical in maintaining and improving Melbourne’s liveability.</p> <p>The actions in the strategy that the Department of Environment, Land, Water and Planning are responsible for delivering are fundamental to the delivery of other high priority projects and government commitments.</p> <p>In particular:</p> <ul style="list-style-type: none"> • delivery of the Suburban Rail Loop is explicitly linked to the delivery of Plan Melbourne, by supporting the city structure as outlined in the plan. Metropolitan regional planning through the Land Use Framework Plans are critical in leveraging the benefit of this investment as well as properly planning for the integration of surrounding land uses and government service requirements associated with population growth in these locations.

		<ul style="list-style-type: none"> • the 20-minute neighbourhood program of work is linked and is playing an important role in collaborating across government to deliver other government initiatives, such as: <ul style="list-style-type: none"> ○ walking and cycling initiatives (working closely with Department of Transport); ○ place-making and public works in response to COVID-19 and urban renewal (working closely with the Suburban Development portfolio); ○ the development of co-working hubs (working closely with the Telecommunications portfolio); ○ community safety (complimenting work being undertaken in Department of Justice); and ○ pedestrian and cycling safety initiatives (working closely with TAC). <p>Work being undertaken in the delivery of 20-minute neighbourhoods has gained worldwide attention, and is now widely recognised as a critical policy in dealing with the recovery from COVID-19.</p> <p>The Department of Environment, Land, Water and Planning also leads the coordination of delivering the plan, which is critical to enable the whole-of-government plan to be implemented across government effectively.</p>
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Failure to follow through on the implementation plan will reduce the credibility of the strategy and the commitments of government. This will result in significant risks to post-COVID Victoria’s economic certainty, infrastructure coordination, liveability, competitiveness and overall attractiveness.</p> <p>There are no alternative funding sources for this program. Plan Melbourne would cease to be able to be implemented and would also not be able to be updated. It would also mean government commitments linked to Plan Melbourne would not be delivered.</p>
i)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Further funding enables the program to continue work on the Department of Environment, Land, Water and Planning actions, cross government coordination and monitoring of the plan. It also enables the plan to be reviewed and updated to respond to the changing circumstances seen through COVID-19 and set Melbourne up going forward to be more resilient, sustainable and liveable as a result.</p> <p>This program will be evaluated in 2022 to determine its effectiveness, future priorities and funding levels as a basis for future Government consideration of funding.</p>

a)	Name of the program	Victorian Building Authority - Proactively targeting the risks of building non-compliance (Victorian Building Authority proactive inspection program: Targeting building non-compliance)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$4.5 million	\$4.5 million
c)	Details of how the program will be funded	Appropriation	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The inspection target of 10 per cent has been set for the Victorian Building Authority (VBA) by the Minister for Planning through his Statement of Expectations. This target was based on advice from the Victorian Cladding Taskforce.</p> <p>Continuing the proactive inspection program enables the VBA to address significant failures early, resulting in better outcomes. Rectification is often easier and less costly before occupation, the cost of rectification will be borne by the practitioners and not the owner and it avoids impacting the safety, health and amenity of future residents if the non-compliance had remained undetected.</p> <p>The proactive inspection program is a key control measure the VBA can use to manage the risks associated with building failures that can cause adverse effects to occupants leading to a lack of consumer confidence in the building industry and negative economic outcomes for Victorians as a whole.</p>	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Since the proactive inspection program commenced in 2018, there has been a steady and substantial rise in the number of significant building and plumbing failures identified and addressed.</p> <p>Should these failures have not been detected and rectified, they could have severely impacted the safety, health and amenity of building occupants. Early detection meant that the VBA was able to direct the practitioner to fix the failure at their cost.</p>	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The VBA is proactively targeting high-risk building and plumbing work across Victoria and exceeded its target to inspect 10 per cent of all building permits by a further two percent in 2019-20.	
g)	Extent and level of efficiencies realised in the delivery of the program	Continuing the proactive inspection program enables the VBA to address significant failures early resulting in better outcomes. Rectification is often easier and less costly before occupation, the cost of rectification will be borne by the practitioners and not	

		the owner and it avoids impacting the safety, health and amenity of future residents if the non-compliance had remained undetected.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The crisis response and increasing operational demands have impacted on the VBA's ability to support a quality and safety-focused building industry and consequently, the sustainability of the Victorian economy. Without additional funding to continue this program, the VBA will be unable to respond to the urgent need for the program and deliver on demands driven out of critical identified risks including the cladding and carbon-monoxide crisis' while also responding to increased legislative and operational demands.</p> <p>The more buildings inspected which present the highest risk to the health and safety of occupants, the more opportunities the VBA has to address significant failures early resulting in better outcomes for all involved; rectification is often easier (where the cost of rectification is covered by practitioners not the owner) and it avoids impacting the safety, health and amenity of future residents if the non-compliance had remained undetected.</p> <p>The proactive inspection program is a key control measure the VBA can use to manage the risks associated with building failures that can cause adverse effects to occupants leading to a lack of consumer confidence in the building industry and negative economic outcomes for Victorians as a whole.</p>
i)	Evidence that the further funding reflects the actual cost required to deliver the program	A total of 66 staff are required to continue operating the program. Any shortfalls in funding will be subsidised through VBA revenue.

a)	Name of the program	Safeguarding marine and coastal environments in the face of climate change - Victoria's program for a sustainable future along the coast	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$5.7 million	\$6.1 million
c)	Details of how the program will be funded	Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Investment in programs that support marine and coastal environments in the face of climate change will address three key problems:</p> <ol style="list-style-type: none"> growing vulnerability of the built and natural environment to severe climate events is accelerating the degradation of Victoria's coastline; 	

		<p>2. coastal communities under prepared for increasing coastal hazards increases the long-term risks to the coastline and will impact on the way of life for these communities; and</p> <p>3. delayed and reactive coastal management decisions is resulting in a short-term approach, diluting effectiveness of coastal adaptation.</p>
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p><u>Coastal Asset Protection Program:</u></p> <ul style="list-style-type: none"> • Successful applicants for the for Victorian Government's Coastal Public Access and Risk Grants were announced by the Minister on 16 October 2020. • Coastal Protection Asset design works have commenced at Apollo Bay and offsite construction at Mallacoota has commenced. • Coastal Asset Level 2 Inspection of 1,700 assets tender has closed and is currently being evaluated. <p><u>Marine Biodiversity Program:</u></p> <ul style="list-style-type: none"> • Project plan to expand into Port Phillip Bay prepared. • Project plan for Port Phillip Bay Environmental Management Plan prepared • Recruitment of positions under new funding finalised. Incumbents started on 26 October 2020. <p><u>Land Management Program:</u></p> <ul style="list-style-type: none"> • Project planning for the delivery of Victoria's Resilient Coast, Marine Spatial Planning and grants program underway. • Recruitment of positions under new funding underway.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Coastal Programs Project Control Board (PCB) is providing governance and oversight of risk management practices for the program. The PCB meets bimonthly. The October report to the PCB reported that the project is on track, in scope and within budget.</p> <p>A delivery group and technical working groups have been formed, to monitor project planning and delivery, address risks and/or escalate risks to the PCB and/or Senior Responsible Officer (SRO).</p>
g)	Extent and level of efficiencies realised in the delivery of the program	<p>Delivery staff have engaged with committees of management and local government early to fast track project delivery and identify potential risks for resolution before delays are experienced. Community engagement is being undertaken via online tools</p>

		including engage.vic.gov.au to enable to community to input during social distancing measures. Learnings from the delivery of previous programs have been used to streamline processes to support effective project planning, procurement and delivery.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The implications to the Victorian community if the program is not funded include: <ul style="list-style-type: none"> • exposure of the community and government to unacceptable levels of risk; • Victoria's visitor economy and tourist industries that rely on a safe and accessible coastline could be severely impacted, or even lost; and • adaptation to climate change and upgrading of ageing infrastructure will not occur.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding approved in the 2020-21 Budget was based on robust costings that were developed based on previous experience in delivering similar works for this program.

a)	Name of the program	Community driven action to protect Victoria's unique biodiversity (component of Core environmental and Traditional Owner programs)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$3.10 million	\$4.3 million
c)	Details of how the program will be funded	Sustainability Fund and Parks and Reserves Trust Account.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The program aligns very strongly with the Victorian Government's <i>Biodiversity 2037</i>, which sets out clear goals and targets for habitat preservation and Victorian's engagement with nature (Nation Partners 2019). The program delivers on Sustainable Development Goal 15.5 - Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species. It also strongly aligns with the Victorian Governments Environmental Volunteering Plan released in 2018 and the <i>Flora and Fauna Guarantee Act 2019</i>.</p> <p>The program provides the means by which the Victorian Government can support community engagement with the environment and achieve desired outcomes for Victoria's biodiversity.</p>	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	The program achieved its intended targets and outcomes and exceeded targets for volunteerism which indicates a significant interest in community participation in on-ground environment improvement project.	

		Total economic value of the volunteer hours presents a significant efficiency benefit compared to the cost of Government procuring the services. It was also effective in facilitating partnerships and organisational linkages in projects.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The program was authorised and governed through a Steering Committee with approvals from the Minister for Energy, Environment and Climate Change.</p> <p>A detailed framework for assessment and approval of grant applications ensured a consistent approach was applied to the grant management process. Risk management processes were applied to grant management to ensure risks associated with grant funding processes were adequately managed.</p> <p>The governance and risk management framework was set at the commencement of the program and adapted over time for staff changes and COVID-19 to maintain delivery. A program manager was assigned to oversee program delivery by the team to manage the program in line with its risk profile and ensure the governance framework was adhered to.</p> <p>Tranche 1 of the program, on balance, was delivered in line with budget and approved variations. DELWP and participants adapted responses to changing needs on the ground and brought funds forward, redirected residual funds and rescope projects during delivery of the program to better target on-ground outcomes.</p>
g)	Extent and level of efficiencies realised in the delivery of the program	The key efficiency realised through the program is the use of volunteer hours to deliver on-ground actions across the sub-programs, the formation of new partnerships that brought increased experience and skill to on-ground action projects. In addition, the community groups were able to utilise the funding provided by DELWP to leverage additional funds to ensure the most efficient and effective delivery of outcomes relative to the grant funding provided.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>If funding of the program ceases, there is a high likelihood of adverse consequences including:</p> <ul style="list-style-type: none"> • loss of employment in regional and urban Victoria; • failure to reduce threats to biodiversity which is a goal strongly prescribed in state policy commitments; • reversal or lost momentum of positive biodiversity outcomes achieved. The scale and ongoing nature of the program has meant that community groups have been able to build on their actions year to year. If they were unable to

		<p>continue this work the positive outcomes for the environment are likely to be reversed;</p> <ul style="list-style-type: none"> • community outrage and backlash because on-ground programs will have to find alternative funding; • loss of momentum or reversal of positive biodiversity outcomes; • loss of community engagement and pride in their local environment; and • weakening or breaking of connections and networks.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding approved in the 2020-21 Budget was based on robust costings prepared as part of the budget bid put forward for this program. The nature of the projects funded within the program are such that they can be scaled to meet available funding. In addition, the community groups are able to leverage the available funding through in-kind funds and donations of material to ensure that projects can be undertaken within the available budget.

a)	Name of the program	Port Phillip Bay Fund (PPBF) (component of Core environmental and Traditional Owner programs)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$2.5 million	\$2.2 million
c)	Details of how the program will be funded	Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Port Phillip Bay provides a range of social, recreational, economic and environmental benefits and values to Victoria. As such, it is crucial that human impacts on the Bay are prevented or reduced as much as possible.</p> <p>The high level of interest received during the previous funding allocation (a total of 199 applications), reflects the increasing need for funding in this area.</p> <p>DELWP is responsible for delivering on Biodiversity 2037 and the Environment Management Plan (EMP) for the Bay. With another eight years remaining in this iteration of the EMP, (and 18 years remaining to deliver on Biodiversity 2037) it is crucial that DELWP continues to invest in and deliver on the strategic priorities in these plans.</p>	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	The previous PPBF funded a total of 103 projects over three rounds of funding, and demonstrated progress towards program-level objectives including:	

		<ul style="list-style-type: none"> • an increase of at least 40 per cent in new partnerships across a range of organisations supporting the environmental health of the Bay; • engaged more than 250,000 community members through over 1,600 events; • protected the Bay by planting more than 40,000 plants and rehabilitated 1,560 ha of coastal areas and removed about 60,000 kg of litter in and around the Bay; and • employed around 160 people in a part-time capacity.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The PPBF Program Management team have demonstrated continuous improvement in program delivery. The governance structure of the PPBF has been appropriately set up to address the needs of grantees and intended outcomes, with a range of project management, governance and reporting measures and documentation in place.
g)	Extent and level of efficiencies realised in the delivery of the program	<p>The PPBF has demonstrated a high level of efficiency in the delivery of the program. In addition to government funding, funded organisations have contributed a total of \$10.5 million to date, including:</p> <ul style="list-style-type: none"> • \$3.8 million of recipients own direct investment; • \$4.3 million (equivalent) in volunteer time contributed; and • \$2.4 million in-kind support leveraged from partners.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>There are significant risks to the environment and communities if the Fund does not continue to support projects working to mitigate these challenges and improve the health of the Bay.</p> <p>DELWP has an obligation to deliver on key strategies and plans, including Biodiversity 2037 and the Port Phillip Bay EMP. As such, ceasing the Fund may result in:</p> <ul style="list-style-type: none"> • risk to the environment, water quality and communities; • risk to the Department, including damaged reputation and partnerships; • decreased volunteer commitment and value in nature; and • decreased tourism due to diminished environmental and recreational value of the Bay.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The Program has been set-up for future funding rounds and therefore has low start-up costs. Going forward the program will:</p> <ul style="list-style-type: none"> • have adequate level of program management capacity during peak times of program delivery and administration; and

	<ul style="list-style-type: none"> take a strategic approach towards grants management in conjunction with other grants programs to minimise overall administrative cost.
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a)	Name of the program	Environmental Volunteering and Increasing support for Landcare (component of Core environmental and Traditional Owner programs)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$3.2 million	\$9.0 million
c)	Details of how the program will be funded	Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>There is a rapidly widening gap between community action and the need to protect the environment is increasing the demand on government spend on the natural environment. This is caused by:</p> <ul style="list-style-type: none"> the accelerating degradation of Victoria's natural environment; and declining environmental volunteer hours per person in Australia and Victoria. <p>Disconnected and inequitable volunteer support systems are failing to meet community expectations and are eroding volunteer effectiveness: Victoria's environmental volunteering sector is diverse and there are limited centralised support systems or comprehensive coordination among groups.</p> <p>Local communities and volunteers are increasingly time poor. Over the last two decades, while the number of Australians volunteering has doubled from 3.2 million in 1995 to 6.1 million in 2014, there has been a significant decline in individual volunteer hours resulting in a decrease in the rate of volunteering within Australia's population aged over 15 years.</p> <p>At the same time, the complexity of sustainable land management and the administrative requirements for running volunteer groups are increasing. This means that if Victoria is to continue to benefit from the efforts of its environmental volunteers, strategic and coordinated support is vital to ensure that on-ground action is as effective as possible.</p> <p>The recent Environmental Volunteering Stocktake (Volunteering Naturally 2020) has demonstrated growth in numbers of volunteers and volunteering hours from 2019 figures. There is also an economic contribution in excess of \$100 million provided through these volunteering hours. To enable government to achieve a range of environmental outcomes, modest government investment into this sector through</p>	

		<p>facilitation support, grants, training and programs provides significant benefits. The Victorian Government's Environmental Volunteering Plan (2018) also seeks to sustain and expand the sector so within five years more Victorians are actively caring for the environment.</p> <p>DELWP has a clear mandate to invest in addressing the challenges of historical impacts of past land-use practices, population growth, a changing climate, habitat fragmentation and the dynamic impacts of pests and weeds through a range of legislation, policy and plans, including the Environmental Volunteering Plan, the <i>Climate Change Act 2017 (Vic)</i> and <i>Protecting Victoria's Environment - Biodiversity 2037 (Biodiversity 2037)</i>.</p>
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The initiative has had a significant impact on supporting volunteer groups to engage in Landcare activities. To date Landcare facilitators have supported 1,069,985 volunteer hours of Landcare activities. The initiative also contributes to on-ground environmental action. To date Landmate work crews have spent 1,610 days undertaking environmental works to support Landcare groups.</p> <p>The Environmental Volunteering Plan (2018) contains 20 actions and 31 opportunities. To date, 80 per cent of the actions and opportunities have been progressed and 20 per cent completed. Expected outcomes as a result of continued investment will ensure that existing environmental volunteering groups will feel better supported and their numbers maintained; new groups will be operating in areas previously not served by environmental volunteers; more young people and urban people will be involved; partnerships with aboriginal communities will be in place. Essentially, environmental volunteers will have made a significant contribution to the delivery of the government's goals for the environment and the economy. There is a thriving and expanding environmental volunteer sector and there is better access and economic leverage of volunteers' contribution to the environment.</p>
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>To date the initiative has been delivered within scope and budget and timeframes. There is evidence that the initiative is delivered efficiently, with some opportunities for improvement, and delivers a high level of value relative to the investment—particularly when considering the initiative leverages a significant amount of volunteer time. There are likely other contributions made that have not been documented, which emphasises the investment in the initiative is not reflective of the true cost (and benefits) produced.</p>

g)	Extent and level of efficiencies realised in the delivery of the program	With the establishment of a governance structure for delivery, there has been greater opportunity to realise efficiencies by using improved systems and working collaboratively with others across DELWP and the sector to integrate delivery; this has included but is not limited to alignment in safety procedures, insurance, training and communication; similarly with use of contemporary approaches to gain evidence we have providing useful material for inclusion in a range of existing programs.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Should the initiative cease, there would be a range of direct and indirect impacts on Victorian communities' capacity, capability and land management skills. We would expect to see a reduction in the level of changes occurring in land management practices, impacts on the environment and the economy. This is particularly true within regional communities where landholders rely on Landcare activities to support their livelihoods. Moreover, the social and community capital built through Landcare would be negatively impacted. Whilst there may be a further demand for grants by the sector it is hoped that within five years, environmental volunteerism will have become more of a social norm and is supporting community resilience.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	All costings have been based on previously delivered or current programs similar in scope.

a)	Name of the program	Conserving Victoria's Parks (component of Core environmental and Traditional Owner programs)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$6.9 million	2020-21 \$6.9 million
c)	Details of how the program will be funded	Municipal and Industrial Landfill Levy.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	This program continues 51 lapsing ranger and service delivery support staff. These staff are critical for Parks Victoria to maintain its capability to meet the expectations of visitors to parks, and deliver conservation and biodiversity management programs.	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	The roles deliver core services which Parks Victoria delivers on behalf of the Victorian Government. These services are effective at achieving the outcomes sought by government including delivering pest plant and animal treatment, bushfire prevention	

		and response, facilitating conservation volunteering, delivering educational services to visitors, facilitating research activities, and hosting visits to our parks.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding will be used to extend these positions for one year.
g)	Extent and level of efficiencies realised in the delivery of the program	Funding provided enables Parks Victoria to maintain these positions and key output capability.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The loss of these positions would require Parks Victoria to lower its service provision and would inhibit the delivery of significant core park services.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided corresponds to the cost of the 51 staff positions that are lapsing.

a)	Name of the program	Strengthening the Environment Protection Authority (Implementing the Environmental Protection Authority's strengthened regulatory functions)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$18.7 million	\$18.5 million
c)	Details of how the program will be funded	Municipal and Industrial Landfill Levy and Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>This funding includes two components:</p> <ol style="list-style-type: none"> 1. to support the continuation of the highly successful Officers for the Protection of the Local Environment (OPLE) program following the completion of a pilot program in June 2020. This funding supports 30 frontline staff based in local councils across the state to respond to local reports of noise, odour, dust, waste dumping and storage, litter and water pollution; and 2. to ensure the Environment Protection Authority (EPA) can continue to protect Victoria's environment from pollution and waste. 	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	EPA engaged an independent assessor to evaluate the OPLE pilot's performance and effectiveness against its objectives: improved responses to pollution and reports (immediate and planned responses); improved industry compliance with their obligations; increased proactive and preventative measures (to prevent harm in the first place); improved capability and relationships between local government and EPA. The Progress, outcomes and future report completed by First Person Consulting in August	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices		
g)	Extent and level of efficiencies realised in the delivery of the program		

		<p>2019 found the OPLE pilot was achieving its objectives and delivering a range of positive outcomes for community, industry and government stakeholders.</p> <p>Evidence of EPA delivering strengthened services is provided in the EPA Annual Report 2019-20. EPA was able to meet its obligations and deliver strengthened services and activities to protect Victoria’s environment and health from pollution and waste throughout 2019–20. This included:</p> <ul style="list-style-type: none"> • working with the community, industry and business to prevent and reduce the harmful impacts of pollution and waste on Victoria’s environment and people; • holding polluters to account; and • supporting all Victorians to understand their obligations under the law providing clear advice on the state of our environment so that they can make informed decisions about their health.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Failure to continue this funding would impact on the level of services that the EPA currently provides.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	The further funding reflects the actual cost of maintaining the OPLE Pilot program, supporting 30 staff based in local councils across the state. Funding relates to staff required to deliver EPA’s strengthened functions and services. .

a)	Name of the program	ResourceSmart Schools (RSS) (component of Climate change community action)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$2.8 million	\$2.9 million
c)	Details of how the program will be funded	Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>RSS is Victoria’s only school’s sustainability education program at a time where students and the wider community are calling for action on climate change. A commitment to RSS demonstrates government leadership on sustainability and climate change action, and a commitment to the health, wellbeing and education of the next generation.</p> <p>RSS is well positioned to support existing government initiatives, such as:</p> <ul style="list-style-type: none"> • the Victorian Government’s commitment to emission reduction targets; • the Victorian Government’s Climate Change Framework through a continued focus on emissions reductions and linking schools and their communities to TAKE2; and 	

		<ul style="list-style-type: none"> the Victorian Government Renewable Energy Action Plan, specifically Action 12: creating smart, solar energy schools. <p>Further, RSS provides opportunities for schools to align RSS to the Victorian Government’s Education State Targets:</p> <ul style="list-style-type: none"> Learning for life, providing new learning contexts to engage students in reading, maths and science, and encouraging critical and creating thinking about how to address sustainability issues in school; Happy, Healthy and Resilient Kids, encouraging students to engage in physical outdoor activities through productive gardens, managing livestock, assessing and improving local biodiversity and waste management activities; and Pride and confidence in our schools, encouraging students to take greater responsibility for managing litter and waste in the school grounds, improving biodiversity through planting trees and encouraging indigenous species, and building their knowledge of and pride in sustainable features such as water tanks, solar panels, swales and indigenous gardens.
<p>e)</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>RSS faced a number of significant challenges throughout the funding period due to COVID closures of Victorian schools.</p> <p>Face to face delivery has not been possible, however the program swiftly moved into an online delivery mode to ensure continuity and ongoing support for participating schools.</p> <p>Despite these challenges, there was an increase in energy savings across RSS which is a testament to the updates to the program in previous years and the evidence of what can be achieved when sustainability is embedded into school campus operations, curriculum and community.</p> <p>As at 28 October 2020 schools have collectively reported five million kWh saved. These savings are expected to exceed the savings achieved in 2019 due to the extended period of remote learning throughout 2020.</p>
<p>f)</p>	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>ResourceSmart Schools is an award-winning Victorian Government program that assists schools to embed sustainability in everything they do. The ResourceSmart Schools program provided and will provide practical support to schools to reduce resource use, make cost savings, integrate sustainability into the curriculum and share learnings beyond the school gate.</p> <p>Since 2008 over 1,400 schools have participated in the program. Together, they have:</p>

		<ul style="list-style-type: none"> • saved over \$31 million on bills • planted more than 5.2 million plants • saved over 90,000 tonnes greenhouse gas • diverted 190,000 cubic metres of waste from landfill; and • saved nearly 1.5 million kilolitres of water.
g)	Extent and level of efficiencies realised in the delivery of the program	<p>Although the participation target was not achieved in 2019-20, significant savings were made to achieve resource efficiency. In the 2019 calendar year schools reduced electricity use by 10,432,417 kWh against a target of 6,000,000 kWh and reduced greenhouse gas emissions by 14,733 tonnes CO₂e against a target of 8,000 tonnes. This equates to over \$3.6 million in energy savings for 2019. It is anticipated that resource efficiency targets will again be exceeded in 2020.</p>
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Risk associated with ceasing RSS include:</p> <ul style="list-style-type: none"> • Loss of community and the connections that the regional facilitators create in regions. • Loss of the celebration of sustainability achievements and associated Ministerial Opportunities (18 this year) and other activities that are supported by the RSS delivery partners. • Loss of visibility around sustainability actions in communities. Schools reach an estimated 40 per cent of the Victorian population; without the community to support and share the sustainability actions and resource savings, visibility and the focus of sustainability in schools will diminish. • Diminishing the holistic and measurable outcomes that the program achieves including energy and water savings, waste and emissions reductions. • Outcomes measured by the current program will no longer be captured and shared with local communities to engage them in taking sustainability action. • Teachers and students will not develop the knowledge and understanding of sustainability and climate change including clear actions that individuals and communities can take to reduce their resource use and their carbon emissions; and • Teachers may no longer feel confident to address Sustainability as a cross curricula priority in their classrooms.

i)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided will enable Sustainability Victoria, delivery partners and sustainability experts to provide place based facilitation and assessment services to schools and RSS online allowing schools to track and monitor their progress, generate energy savings and emissions reductions, and is consistent with resource requirements.	
a)	Name of the program	Understanding and adapting to climate change (component of Climate change community action)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$2.6 million	2020-21 \$2.6 million
c)	Details of how the program will be funded	Sustainability Fund	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Victorian Climate Change Act 2017 (the Act) has established in law a State-wide target of net zero greenhouse gas emissions and a climate-resilient Victoria by 2050. The Act is structured on a cyclical 'pledge and review' model allowing climate change policies and actions to be set consistent with Government priorities and to be reviewed and revised regularly.</p> <p>To effectively deliver obligations under the Act in 2020 and 2021 a significant body of work is progressing to 1) support decisions about emission reduction targets and policies and programs that reduce emissions and contribute to the recovery of the Victorian economy; and 2) engage and gather evidence to support the development of adaptation action plans.</p> <p>Further work is required to finalise Act deliverables; leverage funding opportunities to support Victorian climate change action; draw on and develop partnerships that attract emissions reduction innovations to Victoria; and provide best available climate science to help Victorians adapt to the impacts of climate change.</p>	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>In 2019-20, the project delivered Victoria's second annual Greenhouse Gas Report and the first Climate Science Report. These were tabled in Parliament on Thursday 28 November 2019. Victoria's third Greenhouse Gas Report will be tabled in late 2020 in line with the statutory timeframe.</p> <p>Work continues to confirm policies and programs that reduce emissions and realise the benefits of Victoria's transition to a net zero economy and to deliver adaptation action plans that support Victoria's resilience to a changing climate.</p>	

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f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The initiative is being delivered within scope, timelines and budget consistent with funding agreements and agreed project deliverables.
g)	Extent and level of efficiencies realised in the delivery of the program	The efficiencies realised in the program allowed the reallocation of funding to support emerging climate change priorities.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>A lack of continued funding would result in:</p> <ul style="list-style-type: none"> • a lack of expertise to support Victorians understand the sources of emissions across the economy and track Victoria’s progress towards emissions reduction targets • no coordinated effort to progress policies and programs that reduce emissions and contribute economic benefits for Victoria • a loss of expertise, information and advice to the community about the impacts of climate change in Victoria and how to adapt • lost opportunities to leverage partnerships and funding to support climate change action and innovation in Victoria.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	All costings have been based on previously delivered or current programs similar in scope.

a)	Name of the program	Climate change innovation and jobs (component of Climate change community action)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$2.4 million	\$2.4 million
c)	Details of how the program will be funded	Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government’s role in delivering it	Continued funding will leverage existing expertise to deliver Climate Change Act obligations.	
e)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Regular quarterly progress reporting to the Sustainability Fund Committee, approved by Chair of the Project Control Board (PCB).	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The PCB meets bi-monthly. The budget and revised schedules for projects have been on track for completion and captured within quarterly reports to the PCB Chair. COVID-19 has impacted on a number of projects, which continue to be delivered with	

		rescheduled and online community events. Of the 24 projects, eight have been completed and one was unable to continue due to the impacts of COVID-19 restrictions.
g)	Extent and level of efficiencies realised in the delivery of the program	COVID-19 restrictions have impacted the completion of final project milestones by 30 June 2020. The program is funded by the Sustainability Fund – a 12-month extension has been approved. Specifically, efficiency savings from re-scoped marketplace events have allowed the Climate Change Innovation Hub to be re-negotiated and extended for an additional 12 months within project funding to carry out evaluation and wrap-up of the project.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If funding were not provided to continue this program, it would impact on the ability of communities, businesses, researchers and other people working on climate change to connect with knowledge and each other to share ideas, collaborate on projects and find innovative solutions to Victoria's climate change challenges.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	All costings have been based on previously delivered or current programs similar in scope.

a)	Name of the program	Unavoidable State funding commitments to national energy market bodies (State funding commitments to national energy market bodies)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$11.0 million	\$11.0 million
c)	Details of how the program will be funded	Appropriation.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	This funding ensures the government meets its obligations to fund the Australian Energy Market Commission (AEMC), Energy Security Board (ESB) and the Council Of Australian Government (COAG) Energy Council's workplan. It also enables the government to meet its ongoing commitment to national energy efficiency processes and development of key national energy market reforms through the COAG Energy Council and for the COAG Energy Council National Hydrogen Working Group.	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables.	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables.	

g)	Extent and level of efficiencies realised in the delivery of the program	Victoria has no control over the quantum of its contributions, which are not subject to negotiation.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	A failure to honour these agreements would hinder the progress of key national reforms that are crucial to the transition of Australia's energy system, while minimising the impacts to households and businesses. Victoria would also risk damaging its reputation on the COAG Energy Council and its ability to influence national reforms to ensure the best outcomes for Victorians.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	This funding ensures the government meets its obligations to fund the Australian Energy Market Commission (AEMC), Energy Security Board (ESB) and the Council Of Australian Government (COAG) Energy Council's workplan.

a)	Name of the program	Securing our modern energy future (Maintaining essential energy functions)	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$21.0 million	2020-21 \$22.6 million
c)	Details of how the program will be funded	Sustainability Fund.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	This program ensures government can maintain a safe, secure, reliable and affordable energy system for all Victorians and can deliver on its public commitments to protect vulnerable consumers, lower energy bills and create jobs in local renewable energy supply chains. The rapid transition to renewable energy and the ageing of coal generators are presenting significant risks to Victoria's energy supply.	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	The 2017 Victorian Renewable Energy Transition (VRET) auction has resulted in 928 megawatts of renewable energy being added to Victoria's electricity grid as well as the creation of 900 new jobs for Victorians. The Victorian Default Offer (the centrepiece of the Energy Fairness Plan) introduced in July 2019 will lead to savings of between \$310 and \$450 a year for the typical Victorian household (using 4,000 kilowatt hours per year) and between \$1,380 and \$2,050 for small businesses small business using 20,000 kilowatt hours (kWh).	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The 2019-20 BP3 performance target relating to the generation of renewable energy was met in the 2019-20 performance period.	

DELWP

g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies have been realised from the prior process that have informed the design of VRET2 such as market sounding, sleeve and non-sleeved options design and the governance structures required to best enable delivery.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	A lack of continued funding would cost the state in lost economic and jobs growth in renewable energy and could translate into higher prices and lower reliability for energy consumers.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	The experience from the previous VRET process has been used to benchmark costs for delivery of the next round.

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2019-20, please provide the:

- a) name of the program
- b) expenditure in the financial year 2019-20
- c) reasons why the program was established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program
- g) strategies that are being implemented to minimise any negative impacts.

Response

The Department of Environment, Land, Water and Planning had no programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that lapsed in 2019-20.

Question 9

For grant programs announced as part of the COVID-19 response during March to June 2020 and July to October 2020, please provide:

- a) name of the program
- b) objective of the program
- c) estimated expenditure for the budget year and forward estimates
- d) actual expenditure as at 30 June 2020 and 01 October 2020-21
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 June 2020 and 01 October 2020
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 June 2020 and 01 October 2020

2019-20

No grant programs were announced by the Department of Environment, Land, Water and Planning as part of the COVID-19 response during March to June 2020.

2020-21

No grant programs were announced by the Department of Environment, Land, Water and Planning as part of the COVID-19 response during July to October 2020.

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2020-21 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2020-21
- iv) Source of funding
- v) Expenditure incurred as at 01 October 2020
- vi) Number of jobs estimated to create - 2020-21 & 2021-22

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2020-21 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2018-19 Actual (\$million)	2019-20 Actual (\$million)	2019-20 Budget (\$million)	2020-21 Budget (\$million)
Project: Victorian Desalination Plant BP4 line item: Expenses on behalf of the State (Administered items statement) DELWP Financial Statement line item: Other expenses (Administered Expenses)	110	194	206	171
Project: Victorian Desalination Plant BP4 line item: Interest and Depreciation expense	427	399	416	408

DELWP

(Administered items statement) DELWP Financial Statement line item: Finance lease interest expense (Administered Expenses)				
Total	537	593	622	579

b)

PPPs	2018-19 Actual (\$ million)	2019-20 Actual (\$million)	2019-20 Budget (\$ million)	2020-21 Budget (\$ million)	2021-22 Estimated/Forecast (\$ million)	2022-23 Estimated/Forecast (\$ million)
Project: Victorian Desalination Plant BP4 line item: Expenses on behalf of the State (Administered items statement) DELWP Financial Statement line item: Other expenses (Administered Expenses)	110	194	206	171	224	211
Project: Victorian Desalination Plant BP4 line item: Interest and Depreciation expense (Administered items statement) DELWP Financial Statement line item: Finance lease interest expense (Administered Expenses)	427	399	416	408	406	404
Total	537	593	622	579	630	615

Carryover funding for payments for non-financial assets

Question 12

For the line item 'payments for non financial assets' for 2020-21 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2019-20.

Response

Payments for non-financial assets	\$ amount expected to be funded
Non-potable Irrigation Water for Melbourne Gardens	\$2.334 million

Treasurer's advances

Question 13

Appropriation (Interim) Bill 2020 outlined a total draw down of additional advances to the Treasurer in the following:

- 1 Jan 2020 to 30 June 2020 (2nd half of 2019-20) – \$10.0 billion
- 1 July 2020 to 30 December 2020 (1st half of 2020-21) – \$14.5 billion

For the Budgets related to the two financial years 2019-20 and 2020-21, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances under the Appropriation (Interim) Bill 2020.

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

2019-20

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20	Amount expended as at 30 June 2020	Reasons why additional funding was required
Output: Planning, Building and Heritage Portfolio: Planning	Delivery of Development Facilitation Initiatives to Support COVID-19 Recovery	New	COVID-19 response	\$8.600 million	\$8.600 million	To support economic and community recovery by accelerating the delivery of projects.
Output: Management of Public Land and Forests Portfolio: Energy, Environment and Climate Change	Financial support for portfolio entities	New	COVID-19 response	\$4.400 million	\$4.400 million	To support portfolio entities' financial sustainability.

DELWP

Output: Management of Public Land and Forests Portfolio: Energy, Environment and Climate Change	Financial support – Alpine Resort Management Board	New	COVID-19 response	\$1.800 million	\$1.800 million	To support portfolio entities' financial sustainability.
Output: Management of Public Land and Forests Portfolio: Energy, Environment and Climate Change	Financial support for Committees of Management	New	COVID-19 response	\$1.230 million	\$1.230 million	To support Committees of Management's financial sustainability.
Output: Energy Portfolio: Energy, Environment and Climate Change	Targeted support for Victorians struggling with energy bills	New	COVID-19 response	\$0.074 million	\$0.074 million	To support social organisations help customers access utility bill hardship assistance.
Total 2019-20				\$16.104 million	\$16.104 million	

2020-21

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 01 October 2020	Reasons why additional funding was required
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total 2020-21						

Savings initiatives from past budgets

Question 14

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2020-21
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2020-21
- the Department's savings target for 2020-21, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017-18 Budget	These measures will continue to be achieved through the implementation of efficiency initiatives and corporate reform in the areas of administration, procurement, communications, consultancy and staffing.	No material impact on frontline service delivery.	38.6	Not applicable
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	Not applicable - no new savings initiatives were announced as part of the 2018-19 Budget.	Not applicable	Not applicable	Not applicable
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	These measures will continue to be achieved through the implementation of efficiency initiatives and corporate reform in the areas of administration,	No material impact on frontline service delivery.	4.0	Not applicable

	procurement, communications, consultancy and staffing.			
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	Not applicable - no new savings initiatives were announced as part of the 2020-21 Budget.	Not applicable	Not applicable	Not applicable

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2020-21 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2020-21 at the time of the 2019-20 Budget
- b) the amount currently to be spent under the program or initiative during 2020-21
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

There have been no specific decisions made to date to reprioritise, reduce or curtail any programs or initiatives in the 2020-21 year.

Performance measures – new

Question 16

For all new performance measures in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

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

Output: Environment and Biodiversity

	Performance measure	Portfolio entity annual reports including financial statements produced in line with the <i>Financial Management Act 1994</i> and free from material errors
a)	Description/purpose of the measure	The Department of Environment, Land, Water and Planning (DELWP) provides a governance advisory service to nine statutory entities and one statutory appointee under the Energy, Environment and Climate Change portfolio. Most of the entities are very small and rely on significant guidance and support from DELWP to ensure their annual reports are free from material errors and meet whole-of-government requirements in the <i>Financial Management Act 1994</i> , the Standing Directions of the Minister for Finance and the Department of Treasury and Finance's Financial Reporting Directions.
b)	Assumptions and methodology underpinning the measure	Data is collected on the Victorian Auditor General's assessment of each entity's financial statements and the Minister's approval and tabling of the annual reports, including reports of operations, within the legislated deadline.
c)	How target was set	The target is based on historical performance and the requirement that all annual reports do not contain errors.
d)	Shortcomings of the measure	Not applicable
e)	How the measure will enable the committee to assess the impact of the service	This metric demonstrates that DELWP is providing an effective governance advisory service to the entities.

Output: Waste and Recycling

	Performance measure	Proportion of waste diverted away from landfill
a)	Description/purpose of the measure	This measure demonstrates progress towards shifting Victoria to a circular economy that wastes less and recycles more.
b)	Assumptions and methodology underpinning the measure	Data on tonnes of waste sent to landfill is collected via the Environment Protection Authority Victoria landfill levy returns data. This is combined with data on tonnes diverted for reprocessing, collected from recycling material re-processors and the Australian Bureau of Statistics.
c)	How target was set	The target aligns to national waste targets and is an increment of the <i>Recycling Victoria</i> policy target of 72 per cent of waste being diverted from landfill by 2025 and 80 per cent by 2030.
d)	Shortcomings of the measure	There is a 12-month lag in data availability.
e)	How the measure will enable the committee to assess the impact of the service	A higher proportion of waste diverted away from landfill indicates the success of the <i>Recycling Victoria</i> action plan.

	Performance measure	Proportion of Victorian households with access to organic food and garden waste recycling or local composting services
a)	Description/purpose of the measure	This measure reflects progress towards Victoria's target of 100 per cent of households having reasonable access to organic food and garden waste recycling or local composting services by 2030, a component of the <i>Recycling Victoria</i> action plan.
b)	Assumptions and methodology underpinning the measure	Data on the number of households with access to organic food and garden waste recycling collections is taken from Sustainability Victoria's Victorian Local Government Annual Survey and converted to a percentage.
c)	How target was set	The target was modelled using the 2018-19 baseline of 12.1 per cent and assumes a 1 per cent increase, consistent with the 1 per cent increase from 2017-18 to 2018-19. New Food Organics and Garden Organics services driven by Recycling Victoria will begin impacting the target in the next financial year, when 2020-21 data becomes available.
d)	Shortcomings of the measure	There is a 12-month lag in data availability.
e)	How the measure will enable the committee to assess the impact of the service	This measure identifies the proportion of households with access to organic food and garden waste recycling or local composting services; the impact of which is a reduction in landfill waste among other environmental benefits.

Output: Energy

	Performance measure	Share of Victoria's electricity generation from renewable sources
a)	Description/purpose of the measure	This measure demonstrates progress towards achieving Victoria's renewable energy targets and the effectiveness of Victoria's renewable energy policies in driving growth in renewables and reducing emissions.
b)	Assumptions and methodology underpinning the measure	The result is a ratio of the total volume of electricity generated from renewable sources in Victoria in a given year to the total volume of electricity generated from all sources in Victoria in that year.
c)	How target was set	The Victorian Renewable Energy Targets are legislated in the <i>Renewable Energy (Jobs and Investment) Act 2017</i> . The targets are: 25 per cent renewable generation in Victoria in 2020, 40 per cent renewable generation in Victoria in 2025 and 50 per cent renewable generation in Victoria in 2030.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	A higher share of electricity generation from renewable resources indicates the positive impact of the service. This measure will provide information relevant to the successful achievement of Victoria's renewable energy policies to drive growth in renewables, reduce emissions, and improve reliability.

	Performance measure	Government-supported events that engage business and supply chains regarding the energy sector
a)	Description/purpose of the measure	This measure quantifies the number of events executed by the department that engage businesses and supply chains in the new energy sector. Events include new energy technology roundtables and customer workshops; these will attract large numbers of energy stakeholders and catalyse many projects across the state and improve the level of energy literacy for business stakeholders. The emergence of the new energy sector creates opportunities for new jobs, business models, markets and investment in innovative products and services.
b)	Assumptions and methodology underpinning the measure	The result is a count of events that engage business and supply chains in the reporting period.
c)	How target was set	The target is based on the program plan, with events intended to be spread evenly throughout each year to maximise attendance and maintain engagement without causing stakeholder fatigue.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This metric demonstrates that the Department of Environment, Land, Water and Planning is engaging with businesses and supply chains, the impact of which is government interventions

		and initiatives that attract the interest of project and technology developers, energy users, construction and supply chain businesses.
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	Performance measure	Vulnerable Victorian energy consumers reached through consumer support programs
a)	Description/purpose of the measure	This measure quantifies the reach of energy consumer support programs delivered by the department. These include: outreach programs for community groups, not-for-profit organisations, and members of parliament; Victorian Energy Compare presentations; and external events where consumers can interact and receive support to reduce their energy costs.
b)	Assumptions and methodology underpinning the measure	The result is a count of individuals attending outreach programs and events such as Victorian Energy Compare presentations.
c)	How target was set	The target is based on attendance data from historical programs and events and considers the anticipated number of programs and events scheduled for the reporting period.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This metric demonstrates that DELWP is providing support to vulnerable consumers, with a higher result indicating more widespread support.

Output: Solar Homes

	Performance measure	Applications for Solar PV rebates for small businesses approved
a)	Description/purpose of the measure	This measure provides information on the success of the Solar Homes program in recruiting small businesses for the rebate offered on solar PV systems.
b)	Assumptions and methodology underpinning the measure	The result is a count of eligibility applications for solar PV systems that are approved in the reporting period.
c)	How target was set	The target matches the number of rebates allocated to the reporting period.
d)	Shortcomings of the measure	Demand for Solar PV rebates is outside of the department's control.
e)	How the measure will enable the committee to assess the impact of the service	This measure demonstrates the uptake of Solar PV rebates by small businesses, the impact of which is reduced energy costs for small businesses.

Output: Land Use Victoria

	Performance measure	Rapid Land Use Assessments completed
a)	Description/purpose of the measure	This measure reports on the number of government sites for which a rapid assessment and associated recommendations has been completed, the outcome of which is to optimise use of government land assets.
b)	Assumptions and methodology underpinning the measure	The result is a count of sites for which a rapid assessment of utilisation has been completed with results and recommendations reported to the Land Utilisation Steering Committee.
c)	How target was set	The target is based on resourcing levels for 2020-21 and the expected level of effort to deliver a rapid land use assessment.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure quantifies the number of Rapid Land Use Assessments completed; the impact of which is an increase in the utilisation of government sites through prompting actions from landholders that would otherwise not occur.

Output: Effective Water Management and Supply

	Performance measure	Climate research activities commissioned and received that focus specifically on Victoria
a)	Description/purpose of the measure	This measure provides information on investment in climate research activities. The research findings are applied through a range of avenues that can include water resource planning activities undertaken by the Department of Environment, Land, Water and Planning, Water Corporations, catchment management authorities or by individuals and businesses.
b)	Assumptions and methodology underpinning the measure	The result is a count of climate research activities completed, which are comprised of a number of different research projects grouped into broader climate research activities.
c)	How target was set	The target is based on resourcing available for the activity and takes into account the time period between commissioning research and receiving research outputs.
d)	Shortcomings of the measure	The number of studies gives an insight into the outputs, but the value of the research is only evident after it has been applied.
e)	How the measure will enable the committee to assess the impact of the service	The measure quantifies research work undertaken as a first step in understanding impact.

	Performance measure	Long-term water monitoring sites maintained
a)	Description/purpose of the measure	This measure provides information on the number of long-term water monitoring sites maintained. Long-term water monitoring sites are the most valuable in the water monitoring network as they have long continuous data records and provide information on long term change in water resources across the State.
b)	Assumptions and methodology underpinning the measure	The result is a count of long-term water monitoring sites producing good quality data over the reporting period.
c)	How target was set	The target is based on investment in a maintenance program to maintain existing long-term monitoring sites and takes into account monitoring sites which are approaching the target (e.g. surface water flow site – 40 years) to be considered a long-term site.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure quantifies the number of long-term monitoring sites maintained, the impact of which is an understanding of long-term changes in water resources across the State and the impacts of climate change and population increase on the resource.

	Performance measure	Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month
a)	Description/purpose of the measure	This performance measure demonstrates public interactions with Victorian water market information. Water market participants access information from the Victorian Water Register as a trusted source of water market data.
b)	Assumptions and methodology underpinning the measure	The result is a count of visits to the relevant webpages on the Victorian Water Register website.
c)	How target was set	The target is based on historical data and accounts for an anticipated increase in interest in water market data over time.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	Public interactions and use of water market information is an indicator of accessibility and usefulness of water market information.

	Performance measure	Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)
a)	Description/purpose of the measure	The measure captures the quantity of localised plans that have been developed to achieve community objectives for integrated water management, recreational management of water assets or integrated land use and water management of urban waterways.
b)	Assumptions and methodology underpinning the measure	The result is a count of place-based plans and actions underway that address multiple values (Aboriginal, social, environmental and economic) during the reporting period.
c)	How target was set	The target is based on the available level of resourcing for localised engagement and planning and an understanding of regional agencies' and communities' capacity for planning over the four-year timeframe.
d)	Shortcomings of the measure	The measure does not evaluate the extent of implementation of the place-based plans, nor community satisfaction with the outcomes of plan implementation.
e)	How the measure will enable the committee to assess the impact of the service	The measure will assist the committee to assess that water planners have placed community at the centre of water management and developed plans that are suited to the unique characteristics of a place.

	Performance measure	Households or community housing assisted in the Community Rebate and Housing Retrofit Program
a)	Description/purpose of the measure	This measure aims to ensure continued and increasing support for vulnerable Victorian households to increase the water efficiency of their homes.
b)	Assumptions and methodology underpinning the measure	The result is a count of the number of rebates offered through the Community Rebate and Housing Retrofit Program during the reporting period.
c)	How target was set	The target is based on the level of funding provided, divided by the maximum individual rebate and average housing property rebate amount.
d)	Shortcomings of the measure	The measure does not illustrate the actual impact of the program on the sector, i.e. does not reflect the cost, water or energy savings gained by participating households.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to understand the numbers of vulnerable households benefiting from the program.

	Performance measure	Area of active stewardship for catchment health and resilience
a)	Description/purpose of the measure	This measure provides information on delivery of regional catchment strategy priorities through on-ground works. Active stewardship for catchment health and resilience will lead to better outcomes for land, water and biodiversity.
b)	Assumptions and methodology underpinning the measure	Data is collected from each of the catchment management authorities and summed to a total.
c)	How target was set	The target is based on historical data from the previous Integrated catchment management program and was set in consultation with catchment management authorities.
d)	Shortcomings of the measure	The result is subject to influence by factors beyond the department's control such as inclement weather, seasonal dependency and the capacity of the community and partners.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess how the management of the broader catchment/landscape can have an impact on water quality. The area under active stewardship provides a measure of positive impact.

	Performance measure	New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures
a)	Description/purpose of the measure	A flood can only be managed if information about its expected behaviour and consequences is readily available. Flood studies are the first step toward working with a community to build resilience to flooding. Detailed flood studies fill gaps in knowledge and help communities consider their options for effective mitigation.
b)	Assumptions and methodology underpinning the measure	The result is a count of detailed flood studies underway during the reporting period. This includes including flood mapping and other flood data collection.
c)	How target was set	The target is based on the level of funding available for the activity. The studies are based on the highest priority flood mitigation measures identified by the implementation plans from the nine Regional Floodplain Management Strategies.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure quantifies the number of flood studies underway, the impact of which include tangible outcomes such as appropriate use and development of floodplains (planning schemes) and mitigation of flood risk (including plans for solutions such as levees).

	Performance measure	Environmental watering actions achieved at planned sites
a)	Description/purpose of the measure	This performance measure provides information on the proportion of environmental watering actions that are achieved each year at planned sites to achieve the appropriate flow regime. The number of planned sites will be stated in the Victorian Environmental Water Holder's (VEWH) seasonal watering plan for the reporting year. Water is delivered to planned sites identified by Catchment Management Authorities based on state-wide prioritisation by the VEWH. This ensures the maximum benefits are achieved from application of environmental water.
b)	Assumptions and methodology underpinning the measure	The number of sites watered for the reporting period is divided by the total number of planned sites in the seasonal watering plan and converted to a percentage.
c)	How target was set	The target is based on VEWH's seasonal watering plan and past performance against the plan.
d)	Shortcomings of the measure	The result is subject to weather conditions and will vary from the target especially in very wet or dry years.
e)	How the measure will enable the committee to assess the impact of the service	This measure reports on progress against the seasonal watering plan, the impact of which is improved health of river and wetland systems.

	Performance measure	Victorian Water Register system availability per annum (per cent)
a)	Description/purpose of the measure	The measure aims to ensure the Victorian Water Register (VWR) is available to support all Victorian water markets and the Southern connected Murray-Darling Basin interstate water markets.
b)	Assumptions and methodology underpinning the measure	The result is calculated by dividing uptime by the total sum of uptime and downtime during the reporting period.
c)	How target was set	This is based upon historical data including systems availability, outages, maintenance windows and current modern technologies and architectures that would be utilised by a new VWR. It takes into consideration the contracted system availability of the infrastructure utilised by the current VWR and the resilience of the current VWR application.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to understand and assess the availability of the VWR and its capacity to service the water market.

	Performance measure	Waterway and catchment health priority projects delivered involving community and sector partners
a)	Description/purpose of the measure	This measure demonstrates the extent to which community and sector partner involvement in waterway and catchment health priority projects is occurring. Waterway and catchment health priority projects often rely on the involvement of relevant community and sector partners for optimal project outcomes. The actual type and number of partners varies with the type and scope of each project.
b)	Assumptions and methodology underpinning the measure	The number of projects involving community and sector partners completed is divided by the total number of projects and converted into a percentage.
c)	How target was set	The target is based on historical data and expectations of improved performance.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	The measure indicates the level to which agencies delivering projects are involving partners, the impact of which is enhanced project outcomes.

	Performance measure	Waterway licenses and permits processed within statutory timeframes
a)	Description/purpose of the measure	The purpose of this measure is to provide an indication of whether waterway licenses and permit processing times are meeting statutory timeframes.
b)	Assumptions and methodology underpinning the measure	The result is the total number of waterway licenses and permits processed within statutory timeframes, divided by the total number of completions and converted into a percentage.
c)	How target was set	The target is a benchmark based on historical processing data and takes into account the increasing complexity of rural waterway developments and review and approval requirements
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure demonstrates the timeliness of the service, the impact of which is timely provision of waterway licences and permits.

Output: Planning, Building and Heritage

	Performance measure	Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice
a)	Description/purpose of the measure	The measure demonstrates whether recommendations to determine permit applications for wind, solar and other renewable energy facilities are prepared in a timely manner.
b)	Assumptions and methodology underpinning the measure	The number of permit applications prepared within 45 statutory days is divided by the total number of permit applications prepared and converted into a percentage.
c)	How target was set	The target is based on analysis of existing data for wind farm planning permit applications and considers that the result may be influenced by factors beyond the department's control e.g. additional Commonwealth approvals required.
d)	Shortcomings of the measure	The result may be influenced by factors beyond the department's control.
e)	How the measure will enable the committee to assess the impact of the service	This measure demonstrates the timeliness of the service; the impact of which is timely facilitation of new renewable energy facilities.

Output: Fire and Emergency Management

	Performance measure	Strategic fire access roads improved
a)	Description/purpose of the measure	This measure reports on the length of strategic fire access roads improved. This includes resurfacing or other road condition improvements, roadside hazardous tree removal and roadside fuel management.
b)	Assumptions and methodology underpinning the measure	The kilometres of road improved in each region are summed to provide a total across the state.
c)	How target was set	The target is based on the annual contribution of funding for this activity. The roads prioritised for improvement are selected using a risk rating tool which incorporates key criteria to reduce risk to people, property and the environment.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure identifies the length of roads that the department has improved; the impact of which is improved access and egress on strategic fire access roads and firefighter safety.

	Performance measure	Bridges or crossings on the strategic fire access road network replaced or upgraded
a)	Description/purpose of the measure	This measure reports on the number of bridges and crossings improved on the strategic fire access road network. It includes all works related to improving and upgrading bridges and crossings to enable their use by vehicles of differing size.

b)	Assumptions and methodology underpinning the measure	The number of bridges and crossings replaced or upgraded on the strategic fire access road network is recorded.
c)	How target was set	The target is based on the annual contribution of funding for this activity. The bridges prioritised for replacement or upgrade are selected using key criteria that address reduction of bushfire risk and strategic bushfire access and egress requirements.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure identifies the number of bridges or crossings replaced or upgraded; the impact of which is improved access and egress on the strategic fire access road network and firefighter safety.

	Performance measure	Strategic fuel breaks built or upgraded
a)	Description/purpose of the measure	This measure reports on the length of strategic fuel breaks built or upgraded. It includes the building of asset protection breaks, landscape protection breaks and the upgrade of temporary fuel breaks created during the 2019-20 fire season to permanent fuel breaks.
b)	Assumptions and methodology underpinning the measure	The kilometres of strategic fuel breaks improved or constructed in each region are summed to provide a total across the State.
c)	How target was set	The target is based on the annual contribution of funding for this activity. The selection of fuel breaks built or upgraded is based on a risk rating tool which incorporates key criteria to reduce risk to people, property and the environment.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the committee to assess the impact of the service	This measure identifies the length of strategic fuel breaks built or upgraded, the impact of which is protection of communities, catchments and the environment from devastation by bushfire.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome
- f) the methodology behind estimating the expected outcome in the 2020-21 Budget.

Output: Climate Change

	Performance measure	Annual energy saved by Victorian schools participating in the ResourceSmart Schools program
a)	Description/purpose of the measure	This measure quantifies the energy savings realised through the ResourceSmart Schools program and contributes to Victoria's 2050 target of net-zero emissions.
b)	the previous target	6,000,000 kWh
c)	the new target and how it was set	8,500,000 kWh. The new target reflects infrastructure projects and behaviour change initiatives planned for participating schools.
d)	the justification for changing the target	The higher 2020-21 target reflects infrastructure projects and behaviour change initiatives planned for participating schools saving more energy than initially forecast.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 10,432,417 kWh.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Output: Waste and Recycling

	Performance measure	Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery
a)	Description/purpose of the measure	The e-waste Infrastructure Support Program focusses on improving Victoria's e-waste collection infrastructure network to increase access for Victorians to safely dispose of e-waste. This measure demonstrates the ability to achieve the target of increasing the Victorian community's access to e-waste disposal points and expand capacity to receive and appropriately manage rising volumes of e-waste as a result of the ban.
b)	the previous target	80
c)	the new target and how it was set	110. The target is based on an assessment of the e-waste collection infrastructure network and the number of local council sites with upgrades scheduled for completion in 2020-21.
d)	the justification for changing the target	The higher target reflects the expectation that the increased local government engagement with the program will continue.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 100.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Cumulative increase in the capacity of Victoria's resource recovery infrastructure
a)	Description/purpose of the measure	The Resource Recovery Infrastructure Fund aims to support the development of infrastructure that improves the collection and processing of recycled materials. The program seeks innovative projects that will increase capacity of the resource recovery industry to recover priority materials and prevent them from going to landfill. This measure demonstrates the ability to achieve the target of increasing Victoria's current resource recovery rate.
b)	the previous target	400,000 tonnes
c)	the new target and how it was set	900,000 tonnes. The target takes into account the current capacity of Victoria's resource recovery infrastructure and accounts for additional capacity that will be made available by infrastructure projects planned for completion by 30 June 2021.
d)	the justification for changing the target	The higher 2020-21 target reflects the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. 2019-20 actual is 714,076 tonnes.

f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.
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Output: Energy

	Performance measure	Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program
a)	Description/purpose of the measure	This measure reports on the number of Victorian Energy Efficiency Certificates surrendered. Each certificate equals one tonne of greenhouse gas emissions. The number of certificates surrendered is recorded in the Essential Services Commission's Registry website and published in their annual performance report. The surrender of certificates in line with the target is a key sign that the market-based scheme is operating as intended, i.e. liable parties are buying certificates and therefore creating a demand for certificates and driving greenhouse gas reduction.
b)	the previous target	6.3 million certificates
c)	the new target and how it was set	6.5 million certificates. The target is based on the target set in Section 30 of the <i>Victorian Energy Efficiency Target Act 2007</i> .
d)	the justification for changing the target	The higher 2020-21 target reflects the target set in Section 30 of the <i>Victorian Energy Efficiency Target Act 2007</i> .
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 6.1 million certificates.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Cumulative renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction
a)	Description/purpose of the measure	This measure reflects the rollout of the Victorian Renewable Energy Target 2017 Auction, as each renewable energy project supported under the initiative transitions from development phase into operational phase.
b)	the previous target	100 MW.
c)	the new target and how it was set	650 MW. The target is based on the anticipated construction and commissioning timelines for the supported projects.

d)	the justification for changing the target	The higher 2020-21 target of 650 MW is consistent with the planned implementation approach for this initiative.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 100 MW
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	New Energy Jobs Fund projects completed
a)	Description/purpose of the measure	Completed New Energy Jobs Fund projects contribute a range of unique project-specific benefits including the addition of renewable energy to the electricity grid, strengthening of sector skills, building state-wide capabilities and driving innovation in Victoria's new energy technologies sector.
b)	the previous target	8.
c)	the new target and how it was set	4. The target reflects the number of projects scheduled for completion in 2020-21.
d)	the justification for changing the target	The lower 2020-21 target reflects the number of projects scheduled for completion in 2020-21.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 15.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Relative reduction in state-wide powerline related bushfire risk
a)	Description/purpose of the measure	The Powerline Bushfire Safety Program is responsible for the implementation of Victorian Bushfires Royal Commission Recommendations 27 and 32. This performance measure quantifies the extent to which the community's exposure to powerline bushfire risk has been reduced, relative to the untreated bushfire risk, due to the introduction of new and safer electricity assets to protect High Voltage bare-wire powerlines.
b)	the previous target	36.7 per cent
c)	the new target and how it was set	45 per cent. The target will increase each year and will ultimately achieve 60 per cent when the program is complete.

d)	the justification for changing the target	The higher 2020-21 target reflects safety improvements expected following a major rollout of new safety technology by electricity distribution businesses, in line with their regulatory obligations.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was not met in 2018-19 due to changes in the work programs of electricity distribution companies in rolling out safety infrastructure upgrades at electrical substations. The 2019-20 actual is 36.6 per cent.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website
a)	Description/purpose of the measure	This performance measure demonstrates the public value of the Victorian Energy Compare website.
b)	the previous target	60 per cent.
c)	the new target and how it was set	65 percent. The target is based on expectations of improved performance as a result of investment in the Victorian Energy Compare website.
d)	the justification for changing the target	The higher 2020-21 target reflects new funding announced as part of the 2020-21 Budget's <i>Maintaining Essential Energy Functions</i> initiative.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 68 per cent.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Output: Solar Homes

	Performance measure	Applications for Solar PV rebates for owner-occupied and rental households approved
a)	Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on solar PV systems.
b)	the previous target	42,000
c)	the new target and how it was set	65,420. The new target reflects an additional 20,420 solar PV rebates funded in the 2020-21 Budget.
d)	the justification for changing the target	The higher 2020-21 target reflects an additional 20,420 solar PV rebates, in line with the funding provided in the 2020-21 Budget, adding to the 45,000 already funded.

e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. 2019-20 actual is 54,675.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Applications for home battery rebates approved
a)	Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on home battery systems.
b)	the previous target	1,000
c)	the new target and how it was set	7,000. The new target reflects an additional 6,000 solar battery rebates funded in the 2020-21 Budget, adding to the 1,000 already funded.
d)	the justification for changing the target	The higher 2020-21 target reflects an additional 6,000 solar battery rebates, in line with the funding provided in the 2020-21 Budget, adding to the 1,000 already funded.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 970.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Output: Land Use Victoria

	Performance measure	Land dealings registered within five days
a)	Description/purpose of the measure	This performance measure provides information on timeliness in registering land dealings following lodgement.
b)	the previous target	95 per cent.
c)	the new target and how it was set	99 per cent. The new target reflects the outcome of significant investment towards digitisation of land transactions.
d)	the justification for changing the target	The higher 2020-21 target reflects the outcome of significant investment towards digitisation of land transactions.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 99.6 per cent.

f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.
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Output: Management of Land and Public Forests

	Performance measure	<i>Native Title and Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department
a)	Description/purpose of the measure	This measure demonstrates how the government's policy of settling native title claims for Victoria's Traditional Owners is being enacted post agreement-making phase.
b)	the previous target	3.
c)	the new target and how it was set	7. The target is based on the current agreements being implemented plus one additional agreement expected to be finalised in 2020-21.
d)	the justification for changing the target	The 2020-21 target is higher than the 2019-20 target as the Department anticipates one agreement under negotiation will be finalised and implementation will commence in 2020-21.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 6.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Beaches renourished in Port Phillip Bay
a)	Description/purpose of the measure	This measure reflects the number of projects delivered and the overall impact of the Protecting Port Phillip and its beaches initiative.
b)	the previous target	3.
c)	the new target and how it was set	7. The target is based on project delivery schedules.
d)	the justification for changing the target	The higher 2020-21 target reflects the planned project delivery for this program.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was not met due to detailed implementation planning that occurred at the start of this program, resulting in the approved rescoping of works able to be undertaken. The 2019-20 actual is 2.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Suburban dog parks and pocket parks under development
a)	Description/purpose of the measure	This performance measure reports on the delivery of long-term, future-focused open space planning under the Suburban Parks program.
b)	the previous target	10.
c)	the new target and how it was set	20. The target is based on implementation timelines of parks under this program.
d)	the justification for changing the target	The higher 2020-21 target reflects expected progress towards delivering the <i>Suburban Parks program</i> .
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 24.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Output: Parks Victoria

	Performance measure	Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria
a)	Description/purpose of the measure	This measure reports on the activity undertaken by Parks Victoria to manage pest plants, pest animals and over abundant native animals in its parks.
b)	the previous target	1,100 hectares.
c)	the new target and how it was set	2,200 hectares. The new target reflects Biodiversity 2037 funding.
d)	the justification for changing the target	The higher 2020-21 target reflects Biodiversity 2037 funding.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 2,200.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Visits to national, state, urban and other terrestrial parks
a)	Description/purpose of the measure	This performance measure indicates the overall use of parks. Parks Victoria believes that visiting parks provides many personal wellbeing benefits for park visitors with many secondary benefits to communities including economic benefits of tourism and overall health outcomes.
b)	the previous target	This was not measured in 2019-20. Results for this measure are captured every two years. The previous target was 56-57 million.
c)	the new target and how it was set	80 million. The new target reflects improvements to Parks Victoria's biennial visitor number survey, enabling greater accuracy in reporting visits.
d)	the justification for changing the target	The higher 2020-21 target reflects improvements to Parks Victoria's biennial visitor number survey, enabling greater accuracy in reporting visits. The 2020-21 target for this measure is reflective of a standard year and does not include an estimated impact of the public health response to the coronavirus (COVID-19) pandemic on activities.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This is a biennial measure and not reported in 2019-20. The 2018-19 result was met.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Visits to piers and jetties
a)	Description/purpose of the measure	This performance measure indicates the overall use of piers and jetties in Victoria.
b)	the previous target	This was not measured in 2019-20. Results for this measure are captured every two years. The previous target was 47-48 million.
c)	the new target and how it was set	35 million. The lower 2020-21 target reflects improvements to Parks Victoria's biennial visitor number survey, enabling greater accuracy in reporting visits.
d)	the justification for changing the target	The lower 2020-21 target reflects improvements to Parks Victoria's biennial visitor number survey, enabling greater accuracy in reporting visits. The 2020-21 target for this measure is reflective of a standard year and does not include an estimated impact of the public health response to the coronavirus (COVID-19) pandemic on activities.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This is a biennial measure and not reported in 2019-20. The 2018-19 result reported in DELWPs 2018-19 Annual Report of 51.6 million exceeded the target.

f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.
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	Performance measure	Total area of estate managed by Parks Victoria
a)	Description/purpose of the measure	This measure monitors the amount of terrestrial and waterway land managed by Parks Victoria on behalf of the state.
b)	the previous target	4,111,000 hectares.
c)	the new target and how it was set	4,117,000 hectares. The new target clarifies the area of public land managed and controlled by Parks Victoria following passage of the Parks Victoria Act 2018.
d)	the justification for changing the target	The higher 2020-21 target clarifies the area of public land managed and controlled by Parks Victoria following passage of the <i>Parks Victoria Act 2018</i> .
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 4,117,000 hectares.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Output: Effective Water Management and Supply

	Performance measure	Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects
a)	Description/purpose of the measure	The Basin Plan defines what proportion of Basin wide water reductions need to be found in Victoria at 1,075 GL/yr. The KPI is a measure of progress against achieving this target.
b)	the previous target	883,802 megalitres.
c)	the new target and how it was set	909,902 megalitres. The target is based on current estimates of water savings plus anticipated water recovery volumes realised from projects during the reporting period.
d)	the justification for changing the target	The higher 2020-21 target reflects the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual will be available after completion of the water savings audit in late 2020. An estimate of the 2019-20 actual is 882,085 megalitres.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Output: Planning, Building and Heritage

	Performance measure	Conservation projects funded for 'at risk' State significant heritage places and objects
a)	Description/purpose of the measure	This measure reports on the Living Heritage Program, which provides grants funding to safeguard and reactivate the State's key heritage places and objects. The highest risk projects are identified as those of over \$1 million in value and implementation spans over several years.
b)	the previous target	30.
c)	the new target and how it was set	15. The new target reflects the funding available for conservation projects.
d)	the justification for changing the target	The lower 2020-21 target reflects the funding available for conservation projects.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 39 projects.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Government buildings identified as high priority that have commenced cladding rectification
a)	Description/purpose of the measure	This measure reports on the number of rectifications that have commenced, regardless of whether this is replacement of cladding or other approved performance solutions.
b)	the previous target	22.
c)	the new target and how it was set	10. The new target is based on the planned program delivery schedule.
d)	the justification for changing the target	The 2020-21 target is lower than the 2019-20 target due to the commencement of rectification of the highest risk buildings being prioritised during the first two years of the program, reducing the number of buildings requiring rectification in subsequent years.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	This was a new measure in 2019-20. The 2019-20 actual is 22.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Proportion of planning applications that proceed through the VicSmart process within 10 days
a)	Description/purpose of the measure	This measure reports on the percentage of planning application decisions made where the application used the VicSmart process and were decided upon within 10 days.
b)	the previous target	15 per cent.
c)	the new target and how it was set	16 per cent. The new target reflects the expectation efficiencies from Smart Planning reforms will continue.
d)	the justification for changing the target	The higher 2020-21 target reflects the expectation efficiencies from Smart Planning reforms will continue.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 16.2 per cent.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

	Performance measure	Planning Scheme Amendments that are correct upon submission for approval
a)	Description/purpose of the measure	This measure reports on the percentage of exhibited amendments that are correct upon submission for approval, where the Minister for Planning is not the planning authority. The measure applies only to amendments that have been adopted by council and submitted to the Department of Environment, Land, Water and Planning for assessment. An amendment is deemed correct if there are no outstanding fees and all amendment documents are submitted and are in compliance with relevant legislative and regulative requirements and Ministerial Guidelines.
b)	the previous target	60 per cent.
c)	the new target and how it was set	80 per cent. The new target reflects expected improvements in the quality of planning scheme amendments submitted for approval by councils following the implementation of the new Amendment Tracking System.
d)	the justification for changing the target	The higher 2020-21 target reflects expected improvements in the quality of planning scheme amendments submitted for approval by councils following the implementation of the new Amendment Tracking System.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	Performance was below target in 2018-19 due to the timing of approved changes to the implementation and transition of the new Amendments Tracking System. The 2019-20 actual is 59.5 per cent.

f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.
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	Performance measure	Average number of days to issue an archaeological consent
a)	Description/purpose of the measure	This measure relates to Section 124 of the <i>Heritage Act 2017</i> for the issue or refusal of consents by the Executive Director, Heritage Victoria for the excavation or uncovering of an archaeological site; damage or disturbance of an archaeological site or artefact; or to buy or sell an archaeological artefact.
b)	the previous target	30 days.
c)	the new target and how it was set	20 days. The new target reflects the introduction of the new consent type for minor works, which are more straight-forward to process than standard consents..
d)	the justification for changing the target	The lower 2020-21 target reflects the introduction of the new consent type for minor works, which are more straight-forward to process than standard consents.
e)	An explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The target was met in 2018-19. The 2019-20 actual is 13 days.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes are not provided in the 2020-21 Budget.

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2019, 30 June 2020 and 30 June 2021:

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

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

Response

a)

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number) ¹	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1	3.0	0.1%	8.0	0.2%	8.0	0.2%
EO-2	41.5	1.1%	37.7	0.8%	37.7	0.8%
EO-3	69.7	1.8%	85.3	1.9%	85.3	1.9%
VPS Grade 7.3	4.0	0.1%	5.0	0.1%	5.0	0.1%
VPS Grade 7.2	12.0	0.3%	9.6	0.2%	9.6	0.2%
VPS Grade 7.1	8.0	0.2%	7.9	0.2%	7.9	0.2%
VPS Grade 6.2	270.8	6.9%	301.6	6.7%	301.6	6.7%
VPS Grade 6.1	268.1	6.8%	286.0	6.3%	286.0	6.3%
VPS Grade 5.2	441.4	11.2%	501.8	11.1%	501.8	11.1%

¹ As per previous practice, due to historically irregular staffing patterns we do not provide forecast FTE figures. Figures are based on actual numbers from June 2020.

DELWP

VPS Grade 5.1	486.4	12.3%	537.7	11.9%	537.7	11.9%
VPS Grade 4	946.4	24.0%	1,053.7	23.3%	1,053.7	23.3%
VPS Grade 3	680.2	17.3%	698.0	15.4%	698.0	15.4%
VPS Grade 2	150.1	3.8%	162.9	3.6%	162.9	3.6%
VPS Grade 1	8.8	0.2%	8.9	0.2%	8.9	0.2%
Government Teaching Service	0.0	0.0%	0.0	0.0%	0.0	0.0%
Health services	0.0	0.0%	0.0	0.0%	0.0	0.0%
Police	0.0	0.0%	0.0	0.0%	0.0	0.0%
Allied health professionals	0.0	0.0%	0.0	0.0%	0.0	0.0%
Child protection	0.0	0.0%	0.0	0.0%	0.0	0.0%
Disability development and support	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Youth Justice Workers	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Custodial officers	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other ²	550.5	14.0%	824.2	18.2%	824.2	18.2%
Total	3,941.9		4,529.2		4,529.2	

b)

Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,143.6	79.8%	3,235.0	71.4%	3,235.0	71.4%
Fixed-term	770.4	19.5%	1,284.9	28.4%	1,284.9	28.4%
Casual	27.8	0.7%	9.3	0.2%	9.3	0.2%
Total	3,941.9		4,529.2		4,529.2	

² Include Field Staff, Project Fire Fighters, Principal Scientists, Wild Dog Controllers, Science Adaptive Classifications, Legal Adaptive Classifications and Trainees.

c)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,111.8	53.6%	2,440.6	53.9%	2,440.6	53.9%
Women	1,819.6	46.2%	2,081.3	46.0%	2,081.3	46.0%
Self described	10.4	0.3%	7.3	0.2%	7.3	0.2%
Total	3,941.9		4,529.2		4,529.2	

d)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	50.1	1.3%	65.6	1.4%	65.6	1.4%
People who identify as having a disability	0	0.0%	3.8	0.1%	3.8	0.1%
Total	Not applicable*	Not applicable*	Not applicable*	Not applicable*	Not applicable*	Not applicable*

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

Contractors, consultants, labour hire arrangements and professional services

Question 19

- a) What are the main gaps in the Department's capability and capacity identified in the 2019-20 financial year, and expected in the 2020-21 and 2021-22 financial years?
- b) For the 2018-19 financial year and 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2018-19 and 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the new Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2019-20 and 2020-21 financial years, please detail:
 - i. the actual/estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding actual/estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

Response

a)

Financial year	Main gaps in capability and capacity
2019-20	Not applicable.
2020-21	Not applicable.
2021-22	Not applicable.

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

b)

2018-19	Contractors ¹	Consultants ¹	Labour Hire Arrangements ²
FTE Number	N/A	N/A	784
Corresponding expense	\$78,688,430	\$4,169,200	\$40,450,184
Occupation category	N/A	N/A	Administration = 45% Specialist = 34% IT = 21%

2019-20	Contractors ¹	Consultants ¹	Labour Hire Arrangements ²
FTE Number	N/A	N/A	844
Corresponding expense	\$101,408,196	\$3,200,696	\$51,320,198
Occupation category	N/A	N/A	Administration = 45% Specialist = 36% IT = 19%

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

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

Department is only able to report on the occupation category for agency hire spend under the SPC, any engagements outside of the SPC are not included in this breakdown.

c)

Expense type (2018-19)	Estimated/forecast costs for 2018-19 financial year	Actual costs for 2018-19 financial year	Variance	Explanation
Contractor	\$86,408,240	\$78,688,430	-\$7,719,810	Our reporting shows that the department's actual spend on Contractors in FY18/19 was \$7.7m less than what we had estimated in our 2019-20 PAEC Questionnaire response. As noted in that response, forecasting future spend in this area accurately is imprecise, because these costs are project based and so significantly affected by decisions that are yet to be made at the time of the estimates. The estimate provided was a straight-line projection based on YTD actual spend. It did not account for projects that had already been completed and would not incur additional costs in May or June of 2019.
Consultant	\$2,716,079	\$4,169,200	\$1,453,121	As noted in DELWP's response to the 2019-20 PAEC Questionnaire response, forecasting future spend in this area accurately is imprecise, as these costs are project based and so significantly affected by decisions that are yet to be made at the time of the estimates. There were a number of consultancies contracted to complete provision of services within 2018-19, including submission of invoices for works

				completed that were paid in June 2019 and not accounted for in our estimates.
Labour Hire Arrangement	\$30,825,881	\$40,450,184	\$9,624,303	As noted in DELWP's response to the 2019-20 PAEC Questionnaire response, forecasting future spend in this area accurately is imprecise, because these costs are project based and so significantly affected by decisions that are yet to be made at the time of the estimates. The \$9.6 million variance between forecast and actual spend for Agency Labour hire can be attributed to the number of new agency engagements entered into in May and June 2019.

Expense type (2019-20)	Estimated/forecast costs for 2019-20 financial year ³	Actual costs for 2019-20 financial year	Variance ³	Explanation
Contractor	N/A	\$101,408,196	N/A	Estimated costs for FY19-20 were not provided so variance cannot be obtained.
Consultant	N/A	\$3,200,696	N/A	Estimated costs for FY19-20 were not provided so variance cannot be obtained.
Labour Hire Arrangement	N/A	\$51,320,198	N/A	Estimated costs for FY19-20 were not provided so variance cannot be obtained.

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

d)

2019-20	Labour hire ⁴	Professional services ⁵
FTE Number	844	N/A
Corresponding actual/estimated/forecast expense	\$51,320,198	\$135,423,350
Occupation category	Administration = 45% Specialist = 36% IT = 19%	N/A
2020-21 ⁶	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$51,320,198	\$135,423,350
Occupation category	N/A	N/A

⁴ The FTE number of Labour Hire Arrangements relates only to the number of engagements under the Staffing Services State Purchase Contracts (SPC) and is 'headcount' rather than FTE. An accurate FTE number of engagements outside of the SPC is not collected and cannot be obtained at this time. The Department is only able to report on the occupation category for agency hire spend under the SPC, any engagements outside of the SPC are not included in this breakdown.

⁵The Department does not currently collect data to accurately determine the FTE number of Professional Services engagements as we do not engage these resources as employees. They are engaged based on a statement of work. The Department does not capture occupation category information for Professional Services.

⁶The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time. As a general indication, the 2019-20 actual has been populated, noting that requirements in 2020-21 may be different.

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2020-21 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2020-21 employee benefits.

Response

a)

- Victorian Public Service Agreement 2020 – coverage is 80.9 per cent of the workforce
- Field Staff and Wild Dog Controllers Agreement 2020 – coverage is 16.2 per cent of workforce

b)

Victorian Public Service Agreement 2020

The Department of Environment, Land, Water and Planning's estimates of 2020-21 employee benefits will increase in line with the features of the new Agreement, which includes wage rises consistent with government's wages policy capped at 2 per cent per year. The VPS Public Service Agreement 2020 has no net impact on the Victorian Budget at the aggregate level. The costs of the VPS Public Service Agreement 2020 are offset by Departmental indexation and other offsets over the life of the agreement.

Field Staff and Wild Dog Controllers Agreement 2020

Negotiations are continuing with the bargaining representatives and the Australian Workers' Union. As negotiations have not been finalised, the final impacts of the Agreement are not known at this stage.

Advertising – expenditure

Question 21a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2020-21 and across the forward estimates, including the following:

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

Response

As per Government guidelines, all details of advertising expenditure is referenced in the Victorian Government Advertising Plan published at <https://www.vic.gov.au/advertising-plans-and-spend>.

Question 21b

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

- i) the budget allocated to the department in 2019-20 and 2020-21
- ii) actual cost as at 30 June 2020 (from the 2019-20 budget)
- iii) actual cost as at 01 October 2020 (from the 2020-21 budget)
- iv) outcomes achieved

Please provide the same information for CALD communities advertising expenditure relating to COVID-19.

As per Government guidelines, all details of advertising expenditure is referenced in the Victorian Government Advertising Plan published at <https://www.vic.gov.au/advertising-plans-and-spend>.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 22

- a) What impact have developments at the Commonwealth level had on the Department's 2020-21 Budget?

Response

The 2020-21 Commonwealth Budget was announced on 6 October 2020. The Commonwealth Budget allocated funding to a number of initiatives which have been reflected in the Department's 2020-21 Budget:

- Environmental assessment systems upgrade (\$0.3 million in 2021-22);
- Environment Restoration Fund (\$1.5 million over three years);
- Recycling Infrastructure (state allocations to be announced);
- COVID-19 World and National Heritage (\$3.4 million in 2020-21);
- Development of business cases for constraints measures and implementation (state allocations to be announced);
- Implementing water reform in the Murray-Darling basin (\$1.7 million in 2020-21);
- Sustainable Rural Water Use and Infrastructure Program (\$50.1 million over two years);
- National Water Infrastructure Development Fund (\$107.6 million over four years); and
- Lindenow Valley Water Security Scheme (\$9.0 million in 2020-21).

- b) What impact have developments at the National Cabinet level had on the Department's 2020-21 Budget?

Response

There were no impacts to the Department of Environment, Land, Water and Planning's 2020-21 Budget as a result of developments at the National Cabinet.

Service delivery

Question 23

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2020-21 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2019-20 Budget.

Response

		Changes (if any) since 2019-20 Budget
Minister	Minister for Energy, Environment and Climate Change; Minister for Solar Homes	
Portfolio	Energy, Environment and Climate Change; Solar Homes	
Output(s)	Climate Change; Environment and Biodiversity; Statutory Activities and Environment Protection; Waste and Recycling; Energy; Solar Homes; Management of Public Land and Forests; Parks Victoria; Fire and Emergency Management	New output since 2019-20 Budget: <ul style="list-style-type: none"> Waste and Recycling
Objective(s)	Net zero emission, climate-ready economy and community; Healthy, resilient and biodiverse environment; Reliable, sustainable and affordable energy services; Productive and effective land management; Reduced impact of major bushfires and other emergencies on people, property and the environment	Change in Objective name: <ul style="list-style-type: none"> 2019-20 Budget: Zero emission, climate-ready economy and community 2020-21 Budget: Net zero emission, climate-ready economy and community
Objective indicator(s)	<ul style="list-style-type: none"> Reduction in emissions from government operations Percentage reduction in Victoria's greenhouse gas emissions relative to 2005 Reduction in annual energy costs for Victorian schools participating in the ResourceSmart Schools program Participation in community -based environmental programs Reduction in pollutants from priority hotspots Reduction in waste generation per person Relative share of Victoria's energy sourced from renewables 	New Objective indicators since 2019-20 Budget: <ul style="list-style-type: none"> Reduction in waste generation per person Electricity generating capacity installed under the Solar Homes program The following objective indicator has been removed since 2019-20 Budget: <ul style="list-style-type: none"> Number of organisational pledges made under the TAKE2 climate change pledge program

	<ul style="list-style-type: none"> • Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website • Electricity generating capacity installed under the Solar Homes program • Number of visits to the public land estate managed by the Department’s portfolio agencies (Parks Victoria) • Bay and park assets rated in average to excellent condition • Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss • Area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent • Percentage of agreed departmental emergency management obligations met on time and to standard • The economic impact of fire prevention and preparedness investment 	
<p>Performance measure(s)</p>	<p>Climate Change:</p> <ul style="list-style-type: none"> • Victorian schools participating in the ResourceSmart Schools program • Annual energy saved by Victorian schools participating in the ResourceSmart Schools program • Departmental stakeholder satisfaction with engagement in completed policy projects • Delivery of policy, advice and research on climate change within agreed timeframes <p>Environment and Biodiversity:</p> <ul style="list-style-type: none"> • Victorian Landcare Groups supported by a facilitator • New permanently protected native vegetation on private land • Hectares of weed control in priority locations • Hectares of pest predator control in priority locations • Hectares of pest herbivore control in priority locations 	<p>New performance measures added since 2019-20 Budget:</p> <ul style="list-style-type: none"> • Portfolio entity annual reports including financial statements produced in line with the <i>Financial Management Act 1994</i> and free from material errors • Proportion of waste diverted away from landfill • Proportion of Victorian households with access to organic food and garden waste recycling or local composting services • Share of Victoria’s electricity generation from renewable sources • Government-supported events that engage business and supply chains regarding the energy sector • Vulnerable Victorian energy consumers reached through consumer support programs • Applications for Solar PV rebates for small businesses approved • Strategic fuel breaks built or upgraded • Strategic fire access roads improved

	<ul style="list-style-type: none"> • Hectares of revegetation in priority locations for habitat connectivity • Presentations made and scientific publications in peer reviewed journals • Portfolio entity annual reports including financial statements produced in line with the <i>Financial Management Act 1994</i> and free from material errors • Native Vegetation Credit Extracts processed within 10 days • Planning referrals relating to native vegetation processed within statutory timeframes • Wildlife Licence renewals processed by target dates <p>Waste and Recycling:</p> <ul style="list-style-type: none"> • Proportion of waste diverted away from landfill • Proportion of Victorian households with access to organic food and garden waste recycling or local composting services • Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery • Cumulative increase in the capacity of Victoria's resource recovery infrastructure <p>Statutory Activities and Environment Protection</p> <ul style="list-style-type: none"> • Inspections that assess premises compliance, including licenced premises, whose operations represent a significant risk to the environment and human health • Events that engage business and community in environment protection • Activities that support business to comply with environmental obligations • Environment condition notifications provided to Victorians via digital channels • EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful • Environmental audits reviewed to ensure compliance with statutory requirements and guidelines 	<ul style="list-style-type: none"> • Bridges or crossings on the strategic fire access road network replaced or upgraded <p>Renamed performance measures since 2019-20 Budget:</p> <ul style="list-style-type: none"> • 'Annual energy saved by Victorian schools participating in the ResourceSmart Schools program' renames the 2019-20 Budget performance measure 'Energy saved by Victorian schools participating in the ResourceSmart Schools program'. • 'Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery' renames the 2019-20 Budget performance measure 'Victorian local council sites supported to undertake infrastructure upgrades to safely dispose of e-waste'. • 'Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program' renames the 2019-20 Budget performance measure 'Certificates surrendered for greenhouse gas emissions reduction under the Victorian Energy Efficiency Target.' • 'Cumulative renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction' renames the 2019-20 Budget performance measure 'New renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction'. • 'Victoria is represented at each Energy Ministers' meeting' renames the 2019-20 Budget performance measure 'Victoria is represented at each COAG Energy Council meeting' • 'Applications for Solar PV rebates for owner-occupied and rental households approved' renames the 2019-20 Budget performance measure 'Eligibility applications for Solar PV systems approved'. • 'Applications for home battery rebates approved' renames the 2019-20 Budget performance measure 'Eligibility applications for home battery systems approved'.
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- Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy
- Pollution reporters requesting follow-up by EPA receive contact within three working days
- Works approvals and licences completed within required statutory timelines
- EPA provides technical advice to lead agencies within agreed timelines during emergency incidents

Energy:

- Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program
- Solar energy purchases sufficient to meet annual Melbourne tram network demand
- Share of Victoria's electricity generation from renewable sources
- Large-scale Generation Certificates procured under the Renewable Certificate Purchasing Initiative sufficient to meet annual electricity demand of participating government sites
- Cumulative renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction
- New Energy Jobs Fund projects completed
- Government-supported events that engage business and supply chains regarding the energy sector
- Vulnerable Victorian energy consumers reached through consumer support programs
- Relative reduction in state-wide powerline related bushfire risk
- Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website
- Victoria is represented at each Energy Ministers' meeting
- Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables

- 'Applications for solar hot water rebates approved' renames the 2019-20 Budget performance measure 'Eligibility applications for solar hot water systems approved'.
- 'Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan' renames the 2019-20 Budget performance measure 'Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria'.
- 'Joint Fuel Management Plans completed' renames the 2019-20 Budget performance measure 'Fire operation plans completed'.

The following measures have been transferred to a different output since 2019-20 Budget:

- 'Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery' has been transferred directly from the Environment and Biodiversity output to the Waste and Recycling output.
- 'Cumulative increase in the capacity of Victoria's resource recovery infrastructure' has been transferred directly from the Environment and Biodiversity output to the Waste and Recycling output.

The following measures have been removed since 2019-20 Budget and proposed for discontinuation:

- TAKE2 actions committed to by individuals, community and business
- TAKE2 pledges by organisations to act on climate change
- Completion of annual reporting and board appointment processes in accordance with legislation
- Delivery of key actions under the Recycling Industry Strategic Plan within agreed timelines
- Cumulative length of powerlines retired in high bushfire risk areas to reduce the risk of bushfires from electrical assets

	<p>Solar Homes:</p> <ul style="list-style-type: none"> • Applications for Solar PV rebates for owner-occupied and rental households approved • Applications for home battery rebates approved • Applications for solar hot water rebates approved • Applications for Solar PV rebates for small businesses approved • Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan • Average number of weeks to process completed eligibility applications <p>Management of Public Land and Forests:</p> <ul style="list-style-type: none"> • Crown land leases directly managed by the Department • Crown land licenses directly managed by the Department • <i>Native Title and Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services • Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department • Participants in Coastcare activities • Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne • Specimens curated in the State Botanical Collection • Visitors to Zoos Victoria at Melbourne, Werribee and Healesville • Beaches renourished in Port Phillip Bay • Contaminated crown land sites assessed/prepared for remediation • Suburban dog parks and pocket parks under development • Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures 	<ul style="list-style-type: none"> • Delivery of a pilot independent energy brokerage service for Victorian hardship and culturally and linguistically diverse (CALD) consumers • Inspections of newly built homes during construction for compliance with energy efficiency requirements • Microgrid projects completed under the Microgrid Demonstration Initiative (including the Latrobe Valley Microgrid program) • Average number of weeks to process completed rebate applications • Coastal protection infrastructure projects delivered • Planned risk reduction works on Victoria's strategic fire access road network delivered
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- Publicly elected Committees of Management that have a current statutory appointment
 - Preharvest surveys of areas planned for timber harvesting completed
 - Recreational facilities in state forests with a life expectancy greater than five years
 - Rent reviews of Department-managed Crown land leases undertaken within specified time frames
- Parks Victoria:
- Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria
 - Visits to national, state, urban and other terrestrial parks
 - Visits to piers and jetties
 - Total area of estate managed by Parks Victoria
 - Significant built bay assets managed by Parks Victoria rated in average to excellent condition
 - Significant built park assets managed by Parks Victoria rated in average to excellent condition
- Fire and Emergency Management:
- Strategic fuel breaks built or upgraded
 - Strategic fire access roads improved
 - Bridges or crossings on the strategic fire access road network replaced or upgraded
 - Personnel with accreditation in a fire and emergency management role
 - State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations
 - Statewide bushfire risk is maintained at or below the target
 - Stakeholder and community forums on bushfire management and planned burning held

DELWP

	<ul style="list-style-type: none"> • Fires contained at less than five hectares to suppress fires before they become established, minimising impact • Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role • Proportion of Community-Based Bushfire Management partnerships rated as high functioning • Assessment of model of cover completed to assess resource requirements and availability • Joint Fuel Management Plans completed • Fires contained at first attack to suppress fires before they become established, minimising impact • Readiness and response plans completed prior to the upcoming fire season 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister for Water	
Portfolio	Water	
Output(s)	Effective Water Management and Supply	
Objective(s)	Safe and sustainable water resources	
Objective indicator(s)	<ul style="list-style-type: none"> • Proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system; • Number of river reaches/wetlands with maintained or improved environmental condition. 	
Performance measure(s)	<ul style="list-style-type: none"> • Area of waterway vegetation works undertaken to improve the health and resilience of waterways • Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects 	New performance measures added since 2019-20 Budget: <ul style="list-style-type: none"> • Climate research activities commissioned and received that focus specifically on Victoria • Long-term water monitoring sites maintained

	<ul style="list-style-type: none"> • Climate research activities commissioned and received that focus specifically on Victoria • Long-term water monitoring sites maintained • Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month • Schools signed up to Schools Water Efficiency Program (SWEP) • Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic) • Households or community housing assisted in the Community Rebate and Housing Retrofit Program • Area of active stewardship for catchment health and resilience • New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures • Environmental watering actions achieved at planned sites • Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement • Victorian Water Register system availability per annum • Waterway and catchment health priority projects delivered involving community and sector partners • Waterway licenses and permits processed within statutory timeframes 	<ul style="list-style-type: none"> • Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month • New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures • Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic) • Households or community housing assisted in the Community Rebate and Housing Retrofit Program • Area of active stewardship for catchment health and resilience • Environmental watering actions achieved at planned sites • Victorian Water Register system availability per annum • Waterway and catchment health priority projects delivered involving community and sector partners • Waterway licenses and permits processed within statutory timeframes <p>The following measures have been removed since 2019-20 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Sites with environmental water managed to meet environmental objectives • Cumulative other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register as the authoritative record • People engaged to increase the knowledge/capacity of water management, including in citizen science programs • Sites where works have been undertaken to improve instream health • Partnerships established and maintained to deliver integrated catchment management with the community • Environmental works and management services to improve the health and resilience of catchments
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		<ul style="list-style-type: none"> Water information products (including annual water accounts, water resource condition reports and water monitoring materials) delivered for greater accountability in sustainable water resource management Bulk and environmental entitlement records publicly available Statutory obligations of Water Corporations, Catchment Management Authorities and the Victorian Environmental Water Holder complied with, including annual reports, audits and corporate plans
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		Changes (if any) since 2019-20 Budget
Minister	Minister for Planning	
Portfolio	Planning	
Output(s)	Land Use Victoria; Planning, Building and Heritage	
Objective(s)	Productive and effective land management; A safe and quality built environment	Change in Objective name: <ul style="list-style-type: none"> 2019-20 Budget: A quality built environment 2020-21 Budget: A safe and quality built environment
Objective indicator(s)	<ul style="list-style-type: none"> Efficient provision of timely and authoritative land administration and property information services Consistent and timely provision of government land transaction approvals and advice Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods effective protection of cultural and natural heritage 	
Performance measure(s)	Land Use Victoria: <ul style="list-style-type: none"> Property transfers, discharge of mortgages and registration of new mortgages Rapid Land Use Assessments completed Audited Vicmap digital map base not requiring correction Government-owned properties sold, bought or leased within 10 per cent of valuation 	New performance measures added since 2019-20 Budget: <ul style="list-style-type: none"> Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice Rapid Land Use Assessments completed

	<ul style="list-style-type: none"> • Delivery of updated Vicmap Foundation Data within one week • Land dealings registered within five days • New titles (subdivisions) created within three weeks • Update transactions for the Vicmap digital map base processed within the required timeframes <p>Planning, Building and Heritage:</p> <ul style="list-style-type: none"> • Local governments undertaking work to support strategic planning for coastal settlements and areas • Places or objects assessed for the Victorian Heritage Register • Research published – demographic and spatial trends • Conservation projects funded for ‘at risk’ State significant heritage places and objects • Projects approved through the Streamlining for Growth program that benefit councils • Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials • Building permits inspected by the Victorian Building Authority • Government buildings identified as high priority that have commenced cladding rectification • Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines • Proportion of planning applications that proceed through the VicSmart process within 10 days • Planning Scheme Amendments that are correct upon submission for approval • Average number of days to issue an archaeological consent • Average number of days to issue heritage certificates • Heritage permits issued within initial 60-day statutory timeframes • Median number of days taken by the Department to assess a planning scheme amendment 	<p>Renamed performance measures since 2019-20 Budget:</p> <ul style="list-style-type: none"> • ‘Victoria in Future population projection data to support infrastructure and service delivery planning completed’ renames the 2019-20 Budget performance ‘Victoria in Future population projection data to support infrastructure and service delivery planning published’. <p>The following measures have been removed since 2019-20 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Strategic Land Use Assessments delivered within agreed timeframes • Planning permit applications for new wind farms (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice
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| | <ul style="list-style-type: none">• Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed• State population projections completed to inform State Budget delivery• Victoria in Future population projection data to support infrastructure and service delivery planning completed• Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice | |
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Question 24

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

Response

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

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

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

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Water portfolio	Catchment Management Authorities	Public entity
Water portfolio	Water Corporations	Public entity
Planning portfolio	Victorian Planning Authority	Public entity
Planning portfolio	Victorian Building Authority	Public entity

DELWP

Energy, Environment and Climate Change portfolio	Mount Buller and Mount Stirling Alpine Resort Management Board	Public entity
Energy, Environment and Climate Change portfolio	Mount Hotham Alpine Resort Management Board	Public entity
Energy, Environment and Climate Change portfolio	Falls Creek Alpine Resort Management Board	Public entity
Energy, Environment and Climate Change portfolio	Southern Alpine Resort Management Board	Public entity
Energy, Environment and Climate Change portfolio	Parks Victoria	Public entity
Energy, Environment and Climate Change portfolio	Environment Protection Authority Victoria	Public entity
Energy, Environment and Climate Change portfolio	Sustainability Victoria	Public entity
Energy, Environment and Climate Change portfolio	Zoos Victoria	Public entity
Energy, Environment and Climate Change portfolio	Phillip Island Nature Parks	Public entity
Energy, Environment and Climate Change portfolio	Royal Botanic Gardens	Public entity
Energy, Environment and Climate Change portfolio	Caulfield Racecourse Reserve Trust	Public entity

Social procurement

Question 25

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

Response

a)

SPF objective prioritised	Progress toward objective
Sustainable Victorian social enterprises and Aboriginal business sectors	<p>The Department of Environment, Land, Water and Planning (DELWP) has engaged social enterprises by following standard procurement processes. Aboriginal businesses engagement has grown from 14 businesses and a total value of \$330,500 in 2017-18 to 36 businesses and a total value of over \$3.3 million in 2019-20. DELWP has processed 1,343 invoices from other social enterprises in 2019-20 with a total value of nearly \$9 million.</p> <p>Further opportunities to increase social benefits will be initiated and implemented through DELWP's Aboriginal Procurement Strategy, planned procurement processes and strategic sourcing initiatives.</p>
Environmentally sustainable outputs	Environmentally sustainable outputs have been included in DELWP's internal procurement documentation. Additional outcomes will be addressed in further refinements to the department's tendering documentation.
Environmentally sustainable business practices	Environmentally sustainable business practices have been included in DELWP's internal procurement documentation. Additional outcomes will be addressed in further refinements to the department's tendering documentation.

b)

Opportunity identified in SPS	Progress toward implementing opportunity
<p>DELWP has identified opportunities for direct and indirect engagement with social enterprises such as: catering, office supplies, consumables and products, marketing, venue hire, construction projects and labour, PPE, ICT hardware and contingent labour.</p>	<p>The Secretary has granted a standing exemption for direct selection of an Aboriginal business for contracts with value less than \$150,000.</p> <p>In partnership with Supply Nation, the Department of Environment, Land, Water and Planning (DELWP) hosted its first whole-of-government Aboriginal Business Tradeshow event in April 2019, featuring suppliers providing services in consulting, cultural awareness, facilities management and art and design. A second Aboriginal Tradeshow was held in July 2019. Overall, 17 Aboriginal 'small, medium enterprises' participated in the two Tradeshows.</p> <p>DELWP has renewed our membership with Social Traders to help identify opportunities to spend with social enterprises and to build the social procurement maturity of our organisation.</p> <p>DELWP is introducing new finance and procurement business systems (Oracle Cloud and Zycus) that will categorise all procurement expenditure using United Nations Standard Product and Services Codes. This capability will provide DELWP will substantially enhanced capability to perform detailed spend analyses in real time.</p> <p>DELWP has identified opportunities to reduce the environmental footprint of hardware and services through improved specifications.</p>

c)

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

d)

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

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

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

Implementation of previous recommendations made by the Committee

Question 26

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

- a) Committee recommendations that were made in the *Report on the 2017-18 Budget Estimates* and supported by the Government but had not been fully implemented at the time of the 2019-20 Budget Estimates questionnaire.
- b) Committee recommendations that were made in the *Report on the 2018-19 Budget Estimates* and supported by the Government.

Response

Update on the implementation of recommendations made in the *2017–18 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2019-20 Budget estimate questionnaire	Update on status of implementation
Department of Transport	Recommendation 9: The transparency of the Level Crossing Removal Program be enhanced with the regular publication of the latest Australian Level Crossing Assessment Model data on risks by individual level crossings and details of the \$1.4 billion Metropolitan Network Modernisation Program	The Public Transport Victoria (PTV) is currently in the process of preparing the Australian Level Crossing Assessment Model (ALCAM) data for publication via the Data Vic website. PTV has reviewed similar data published by other jurisdictions and has reviewed the current data sets to ensure that they are fit for purpose. Discussions have also taken place with the Department of Premier and Cabinet (DPC) Open Data Team regarding requirements to enable publishing on the Data Vic website. It is anticipated that the data will be available for publication by the end of 2019.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.
Department of Treasury and Finance	Recommendation 23: The Department of Treasury and Finance provide guidance to departments on developing risk management indicators that will objectively measure agencies' risk over time.	A review of the Victorian Government Risk Management Framework (VGRMF) has commenced which, among other things, will include the consideration of framework revisions aimed at improving guidance on the management of interagency risk and its potential reporting in the Model Report, and the use of key risk indicators and related analytics to help departments identify risks and the effectiveness of risk controls. The review	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.
Department of Treasury and Finance	Recommendation 27: The Department of Treasury and Finance update the Model Report to require agencies that are involved in the management of		Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.

	interagency and State-wide risks to describe their contribution to the management of these risks as well as to include details of the lead agency	findings, including any revisions to the VGRMF, are planned to be provided to the Assistant Treasurer for his consideration during the 2019–20 Financial Year.	
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Update on the implementation of recommendations made in the *2018–19 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 5 March 2019	Update on status of implementation
Department of Education and Training/ Department of Environment, Land, Water and Planning/Department of Justice and Community Safety/ Parliamentary Departments	RECOMMENDATION 2: Departments begin collecting data on the proportion of their workforce who have a disability based on their own payroll and human resources systems, in order to establish baseline data and meet the recruitment targets set out in the Government’s Every Opportunity: Victorian economic participation plan for people with disability 2018-2020.	The Government supports this recommendation. Departments will enhance reporting systems to meet the recruitment targets set out in the Government’s <i>Every Opportunity: Victorian economic participation plan for people with disability 2018-2020</i> .	The Department of Environment, Land, Water and Planning (DELWP) has identified the need to enable staff to self-disclose if they identify as having a disability. A formal Change Request has been approved to this effect, to enable required changes to the HR/Payroll system. As an interim measure, DELWP uses recruitment data and the People Matters Survey response statistics to monitor and approximate the levels of staff who identify as having a disability.
Department of Treasury and Finance	RECOMMENDATION 5: The Department of Treasury and Finance introduce guidelines to increase uniformity in defining and applying labour hire requirements clearly across all departments	The Department of Treasury and Finance (DTF) notes that the labour hire (Staffing Services) State Purchasing Contract and its associated User Guide currently provides departments with instructions and guidance on the use of labour hire. Further work is being undertaken by the Department of Premier and Cabinet, with support from DTF, to increase uniformity of labour hire requirements for all departments. In addition, DTF is also investigating options to establish a standard methodology for collection of labour hire data across departments and is currently pursuing technology improvements to achieve this.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.

Department of Jobs, Precincts and Regions	RECOMMENDATION 11: The performance measure identifying attendance at creative facilities be amended to allow for attendance at individual facilities to be identified.	The Department of Jobs, Precincts and Regions supports this recommendation.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.
Department of Treasury and Finance	RECOMMENDATION 13: Departments should review their performance measures to ensure they give a balanced and complete performance picture of what the output is trying to achieve.	Under the current Performance Management Framework, Ministers have responsibility for the quantum and scope of the output performance measures relevant to their portfolio, including the mix of quality, quantity, timeliness and cost performance measures. The Department of Treasury and Finance will continue to work with departments to support portfolio Ministers to comply with the Framework through the ongoing review, monitoring, and assessment of the relevance of all performance measures.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.
Department of Treasury and Finance	RECOMMENDATION 14: The Department of Treasury and Finance review all performance measures with a target of 100 per cent and, where appropriate, work with relevant departments to replace these in the 2019-20 Budget with more meaningful and challenging performance metrics that drive continuous improvement.	The current Performance Management Framework provides guidance to departments that targets of 0 or 100 per cent should not be used in most cases as they have no capacity to demonstrate continuous improvement from year to year and may not be sufficiently challenging. The Department of Treasury and Finance, jointly with departments, undertakes annual reviews of departmental objectives, outputs and performance measures for continued relevance and robustness. The Department of Treasury and Finance will work with departments to review all performance measures with a target of 100 per cent and, where appropriate, make recommendations to the relevant portfolio to ensure that the performance measures are meaningful, relevant and robust.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.
Department of Transport	RECOMMENDATION 15: The Department of Economic	The Department of Transport will consider new performance measures relating to the myki	Not applicable - the recommendation is not assigned to the Department of

	Development, Jobs, Transport and Resources include additional performance measures in the budget papers that more comprehensively capture the key elements of the latest myki contract and performance regime.	ticketing system to ensure key elements of myki operations are evaluated.	Environment, Land, Water and Planning.
Department of Treasury and Finance	RECOMMENDATION 16: The Department of Treasury and Finance work with departments to review and strengthen the comprehensiveness of performance measures in the budget papers to ensure they provide balanced insights into the performance of all material aspects of funded activities.	Under the current Performance Management Framework, Ministers have responsibility for the quantum and scope of the output performance measures relevant to their portfolio, including the mix of quality, quantity, timeliness and cost performance measures. The Department of Treasury and Finance will continue to work with departments to support portfolio Ministers to comply with the Framework through the ongoing review, monitoring, and assessment of the relevance of all performance measures.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.
Department of Treasury and Finance	RECOMMENDATION 17: The Department of Treasury and Finance review the performance measures in the budget papers and consider establishing a system for certifying targets proposed by departments to assure they are sufficiently challenging, and that the basis for these decisions is documented in the budget papers.	The Government remains committed to ensuring public money is spent in an accountable and transparent manner and is focused on improving the return Victorians receive from existing programs. A key mechanism to achieve this is through the departmental performance statement. The departmental performance statement is an agreement between Portfolio Ministers and the Assistant Treasurer (on Government's behalf). It certifies the goods and services the Government intends to deliver in the coming financial year. For new funding decisions made during the annual budget process, performance measures and targets are agreed between Portfolio Ministers and the Government. Improving the extent to which new funding impacts performance measures has been an area of focus for Government in recent budgets.	Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.

		<p>For existing programs, performance measures and targets are reviewed and agreed (effectively certified) by Portfolio Ministers and the Assistant Treasurer through the development of the departmental performance statement, supported by advice from departments. To support improved accountability for performance, the Government will consider strengthening departmental requirements for setting output performance measures and targets, to ensure targets are realistic and achievable and better inform Government and the Parliament.</p>	
<p>Department of Treasury and Finance</p>	<p>RECOMMENDATION 18: That the Department of Treasury and Finance, in consultation with all other departments and the Victorian Auditor-General, establish arrangements for systematically reviewing and assuring the adequacy of controls in place within agencies for reporting relevant, appropriate and accurate performance information to Parliament against targets set in the budget papers.</p>	<p>The Government has well established arrangements for the review and approval by Portfolio Ministers of performance measures and targets through the annual budget process. For example, departmental performance statements are prepared by departments on behalf of Portfolio Ministers, and in consultation with the Department of Treasury and Finance. The Assistant Treasurer endorses departmental performance statements and provides suggested improvements. Variations against the targets are reported in budget papers and departmental annual reports. The Model Report for Victorian Government Departments establishes minimum disclosure requirements for the reporting of performance measures in departmental annual reports. Supporting these disclosure requirements, the Standing Directions under the <i>Financial Management Act 1994</i>, specifically Direction 3.4, require the accountable officer (the Secretary) of a department to establish an effective internal control system to produce reliable internal and external reports, including</p>	<p>Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.</p>

		<p>of performance in the annual report of operations. This ensures performance information is accurate and free from error. Before its publication, the performance information contained within the annual report of operations is approved by the accountable officer of a department, with a formal declaration included in the report. The Government will continue to provide support to Portfolio Ministers and departments through these established processes.</p>	
Department of Treasury	<p>RECOMMENDATION 20: The Department of Treasury and Finance in conjunction with the Victorian Commission for Gambling and Liquor Regulation and Major Projects Victoria review and where necessary strengthen existing performance measures in the budget papers so that they provide transparent insights into the performance of all projects and/or funded activities.</p>	<p>The Department of Treasury and Finance will work with the Department of Justice and Community Safety and the Department of Jobs, Precincts and Regions to review and where necessary strengthen existing performance measures to improve transparency of these measures, consistent with the current Performance Management Framework.</p>	<p>Not applicable - the recommendation is not assigned to the Department of Environment, Land, Water and Planning.</p>

Question 10a - Capital Assets

2020-21 State Budget Paper No. 5

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

2020-21 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
New					
Digital Twin Victoria	-	-	-	-	0.6
Improving Gippsland tourism	-	-	-	-	0.3
Great Ocean Road management reforms	-	-	-	-	5.6
Wild dog control project	-	-	-	-	0.5
Safer, better public parks	-	-	-	-	4.5
Cheaper clean energy for small business	-	-	-	-	1.0
More solar homes	-	-	-	-	2.8
The evidence base for Victorian water: Availability and knowledge	-	-	-	-	0.2
Expanding Werribee Open Range Zoo	-	-	-	-	7.7
Yellingbo Conservation Area	-	-	-	-	0.6
Existing					
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	-	8.0	8.0	-	12.0
Melbourne strategic assessment (metropolitan various)	17.7	10.0	10.0	17.8	10.0
Walking together – A partnership to improve community connection and access to country (statewide)	0.2	0.2	0.2	0.2	0.2
Climate ready Victorian infrastructure – critical coastal protection assets (statewide)	1.9	3.8	3.8	3.1	1.8
Reducing bushfire risk (statewide)	13.0	11.0	11.0	11.0	11.0
Revitalising Central Geelong (Geelong)	0.3	2.5	2.5	-	2.5
Providing planning certainty for managed growth (statewide)	-	8.0	4.0	-	2.0
Historic Boost for camping in Victoria's Great Outdoors (statewide)	-	17.6	8.4	2.7	17.8
Managing Bushfire Risk (statewide)	-	8.1	8.1	-	8.9
Protecting the future of Hanging Rock (Woodend)	-	1.4	1.4	-	1.4
Creating a Ring of New Parkland in Our Growing Suburbs	-	-	-	-	22.3
Non potable irrigation water for Melbourne Gardens (metropolitan various)	-	-	-	-	2.3
Completed					
Upgrade Land Victoria's property administration systems (metropolitan various)	2.5	-	-	-	-
Reforming Local Government Planning (statewide)	4.9	-	-	1.2	-
Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement (statewide)	1.4	-	-	-	-
Paterson River Precinct (previously National water sports centre and Melbourne cable park infrastructure upgrades)	0.2	0.8	0.3	-	-
Establishment of Land Use Victoria (metropolitan various)	3.8	-	0.2	0.2	-
Water for Victoria – Entitlements and planning (statewide)	3.5	3.5	3.5	2.9	-
Next steps in reimagining Melbourne's iconic waterways (metropolitan various)	-	2.0	2.0	-	-
Land Acquisition at Jacksons Hill	20.0	-	-	-	-
Water Security for Mitiamo (Mitiamo)	-	-	-	-	-
Sub total	69.3	76.7	63.3	39.0	115.9

Capital projects - COVID-19 response				2019-20 actual (\$ million)	2020-21 budget (\$ million)
Building works package					
Repair and replacement of essential water infrastructure (bushfires)	-	-	-	-	2.2
Better piers and waterside facilities	-	-	-	-	0.9
Improving public visitor and recreational sites	-	-	-	-	1.1
Safeguarding marine and coastal environments in the face of climate change	-	-	-	-	5.0
Securing water supplies in remote areas for firefighting	-	-	-	-	0.2
Any other capital projects					
Insert capital project name here					
Insert capital project name here					
Insert capital project name here					
Insert capital project name here					
Sub total	-	-	-	-	9.4

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
New Bushfire Initiative	1.8	2.1	2.1	2.1	2.1
DTF VicFleet, Plant and Machinery and Stores and Suspense Trust	6.6	7.6	7.6	26.5	6.0
This funding relates to the department's minor capital program which includes: DELWP's Facilities upgrades across regional sites, Land compensation payments, Purchases of Public land and open spaces, Renewable Energy Certificates Purchasing Initiative and one off capital funding for the Smart Planning program. This is offset by movements in creditors, depreciation, accumulated depreciation and asset revaluations.	59.9	57.2	49.2	11.6	58.6
Depreciation	48.7	68.8	68.8	64.4	50.8
Accumulated Depreciation	- 57.1	- 76.8	- 76.8	- 72.3	- 58.8
VicFleet Amortisation	8.4	8.1	8.1	7.9	8.0
Sub total	68.3	66.8	58.8	40.2	66.7

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

Total Payment for non financial assets	137.6	143.5	122.0	79.2	192.0
	0.0	0.0	0.0	0.0	0.0

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

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

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2020-21	Project commencement	Source of funding	Expenditure incurred as at 01 October 2020	Number of jobs estimated to create	
						2020-21	2021-22
Expanding Werribee Open Range Zoo	83.8	7.7	1/01/2021	Appropriation	0	41	41
Safer, better public parks	49.9	4.5	30/11/2020	Appropriation	0	22	117
Great Ocean Road management reforms	18.3	5.6	1/12/2020	Appropriation	0	3	17
Big Housing Build: Improving the planning system for urban and regional development and state infrastructure	15.8	3.2	1/07/2020	Appropriation	0	15	20
Improving Gippsland tourism	6.7	0.3	30/11/2020	Appropriation	0	7	15
Wild dog control project	1.5	0.5	1/01/2021	Appropriation	0	0	0