

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



**2020-21**

**Financial and Performance Outcomes  
General Questionnaire**

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



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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020-21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020-21 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2020-21 financial year, what was achieved during those years and how that compares to expectations.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 29 October 2021**.

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

Please also email a signed copy.

### Consistency with the budget papers

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

### Basis of consolidation

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

### Guidance

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

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## Section A: Output variances and program outcomes

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

- a) For all initiatives that were completed in 2020-21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)				
Reforming local government planning	2018-19 Budget	9.8	June 2021	<p>Funding was provided to implement the third stage of Smart Planning in councils, including the development of a new format for local planning schemes and the creation of a planning dashboard.</p> <p>The alignment of local planning schemes to the State's reformed planning provisions were expected to reduce permit requirements and simplify planning schemes.</p>	<p>Major reform was delivered to the form and content of the Victoria Planning Provision, including:</p> <ul style="list-style-type: none"> <li>• the introduction of streamlined approvals processes (VicSmart); and</li> <li>• replacing the State Planning Policy Framework (SPPF) and replacing it with a new integrated Planning Policy Framework (PPF). The integrated PPF has: <ul style="list-style-type: none"> <li>○ strengthened planning policy;</li> <li>○ created a policy framework that is easier to navigate and use;</li> <li>○ ensured policy is consistent and succinct; and</li> <li>○ simplified the review and update of policy.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>

Protecting the Yarra River and other environmental assets in Melbourne	2017-18 Budget	6.6	June 2021	<p>Management, promotion and protection of the Yarra River will be supported by implementing the Government's Yarra River Action Plan over four years.</p> <p>The initiative will support the development of the Yarra Strategic Plan and new governance arrangements, including the Birrarung River Council and Traditional Owner inclusion and mapping. This will promote a cohesive approach to protect the Yarra River and will help recognise the Traditional Owner cultural values along the Yarra River.</p>	<p>Legislation to streamline the protection and management of the Birrarung (Yarra River) came into effect in 2017. An ongoing statutory voice for the river, the Birrarung Council, was established. A holistic Yarra Strategic Plan is being prepared to align protections and investment in the river and its parklands. Planning controls for the Birrarung have been delivered to implement strategic planning studies and provide a consistent, strengthened planning policy and control framework to protect the Yarra River's significant values. The first five-yearly State of the Yarra and its Parklands report was tabled in Parliament in 2018.</p>	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Facilitating non-government school construction and upgrades	2019-20 Budget	2.0	December 2019	<p>Funding will be provided to streamline planning processes to help fast-track non-government school approvals for new schools and upgrades, to address demand for schools in Melbourne's growing suburbs.</p>	<p>The reform program to streamline and fast-track planning approvals for new and expanded non-government schools was completed, with the Planning Minister now the decision-maker for all new and expanded schools over \$3 million in value.</p>	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Coronavirus (COVID-19) support: Rent relief for commercial tenants	2020-21 Budget	1.0	June 2021	<p>To provide financial support for Goulburn-Murray Water (GMW) and Grampians Wimmera Mallee Water (GWMW) for the loss of non-regulated revenue, enabling the portfolio entities to implement the Victorian Government rent relief policy.</p>	<p>GMW and GWMW were able to implement the Victorian Government's rent relief policy and support COVID-19 impacted tenants, without affecting the water customers whose service provision is funded from regulated revenue streams.</p>	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020-21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2020-21 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1 Bushfire recovery	<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	The 2019-20 bushfires had a devastating impact across the state and, in particular, communities in East Gippsland and North-east Victoria. The bushfires caused extensive damage to threatened flora and fauna, waterways and public land, recreation and tourism sites and critical assets. Over 2020-21 DELWP continued to undertake vital bushfire recovery efforts and	<p>Actual outcomes achieved included:</p> <ul style="list-style-type: none"> <li>• All threatened species populations, including the Eastern Bristlebird and 13 aquatic species salvaged from fire-affected areas to prevent extinction, were returned to their habitats in spring 2020.</li> <li>• The Victorian Genetic Risk Index was updated to include 138 plants and animals of immediate concern due to impacts from the 2019-20 bushfires, including 55 species that had not been assessed before.</li> <li>• Biodiversity Bushfire Recovery Grants were provided for 52 community environmental projects in fire-affected</li> </ul>	<p>Actions taken to deliver the actual outcomes included:</p> <ul style="list-style-type: none"> <li>• An Eastern Bristlebird retrieval operation was the first of its kind in Australia. Seeds and cuttings were collected for rare plants, which will support efforts to increase resilience for threatened flora. Seed stores for Alpine and Mountain Ash are also being replenished for future forest resilience.</li> <li>• A pest and predator program helped to control invasive weeds and feral animals across bushfire-impacted areas, with 470,000 hectares of pest herbivore control, 130,000 hectares of pest predator control and 15,000 hectares of weed control undertaken as at 30 June 2021.</li> </ul>

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

			<p>improve resilience over the long-term.</p>	<p>areas, with recipients announced in October 2020.</p> <ul style="list-style-type: none"> <li>• Financial support has continued to flow into affected communities, with grants totalling \$5 million paid to impacted landowners to repair or replace over 900 kilometres of boundary fencing adjoining public land.</li> <li>• DELWP and Parks Victoria reopened and made safe 46 visitor sites across the bushfire-affected areas, representing the vast majority of impacted sites across fire-affected regions. These sites included campgrounds, walking tracks and 4WD tracks. The opening of these sites enabled visitation and tourism across the affected public land estate to recommence and provided important economic support to local impacted communities.</li> <li>• Fire-impacted roads, bridges and minor crossings are being rebuilt and reopened, enabling communities and local economies to get back on their feet. In 2020-21, DELWP reopened more than 8,920 kilometres of fire-impacted roads, reinstated ten major bridges, and treated hazardous trees along 6,397 kilometres of roadsides across the fire affected public land estate.</li> <li>• Repair and replacement of damaged essential water infrastructure across north east Victoria and East Gippsland</li> </ul>	<ul style="list-style-type: none"> <li>• Biodiversity Bushfire Recovery Grants supported the delivery of on-ground works on public and private land, as well as community education, including property planning courses and field days.</li> <li>• Grants totalling \$5 million were paid to impacted landowners to repair or replace over 900km of boundary fencing adjoining public land. In August 2020, DELWP launched a three-year, \$7.5 million rebate program to support landowners to replace damaged or destroyed rainwater or septic tanks.</li> <li>• As at 30 June 2021, DELWP had reopened 8,920km of fire-impacted roads and reinstated ten major bridges.</li> <li>• DELWP repaired and replaced essential water infrastructure, including water monitoring stations, emergency water supply points and flood warning gauges. East Gippsland Water and North East Water undertook improvement projects to build resilience in water treatment facilities through improved water storage, upgrades to existing operating equipment and ‘behind the meter’ energy solutions.</li> <li>• East Gippsland and North East Catchment Management Authorities continued to repair priority riparian fencing and off-stream watering systems, undertake weed control activities and address priority risks from erosion, debris and poor water quality.</li> <li>• The Planning for Recovery program was launched in 2020-21 to directly support local communities and councils, employing council staff to provide pre-application advice,</li> </ul>
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				<p>improved the resilience of water monitoring and flood monitoring systems to future natural disasters. Restoration of waterway and catchment health is also underway. Over 116 kilometres of priority riparian fencing has been repaired and 1,226 hectares of weed control has been completed. In addition, all 15 damaged water monitoring stations were repaired; all 2020-21 targets for the improvement of the flood warning gauge network have now been delivered. East Gippsland Water repaired and upgraded their 200,000-litre Omeo Water Treatment Plant damaged during the fires, and Northeast Water has procured four mobile generators and deployed them to at risk districts of Corryong and Tallangatta and completed scoping for solar and battery installations.</p> <ul style="list-style-type: none"> <li>• DELWP is working closely with local governments and Bushfire Recovery Victoria to support landowners to rebuild to contemporary planning and building bushfire safety standards. DELWP established the Planning for Recovery program in 2020-21 and provided direct support to councils assisting residents to rebuild as well as to local communities. Twenty-eight impacted heritage sites were also assessed throughout 2020-21 and DELWP is also identifying opportunities</li> </ul>	<p>assessment and determination, and support to referral authorities.</p>
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				for community-led heritage projects in fire-affected areas.	
2	COVIDSafe management of public land	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	To contribute to Victoria's response to the coronavirus (COVID-19) pandemic and facilitate the COVIDSafe community use of public land, waterways and public spaces throughout Victoria during the 2020-21 summer.	<p>The Public Safety on Public Land and Waterways 2020-21 COVIDSafe Summer Plan improved the coordination of public land management. It supported community use of public land, waterways and public spaces during the 2020-21 summer.</p> <p>The COVIDSafe Summer communications campaign raised community awareness about what Victorians should do to prepare for holidays or day trips inland, to the coast, to parks and waterways during the 2020-21 summer, and what to do to remain COVIDSafe once they arrived at their destinations.</p>	Throughout the 2020-21 summer season, DELWP worked with relevant state agencies, local government, Life Saving Victoria and Victoria Police to develop and implement the Public Safety on Public Land and Waterways COVIDSafe Summer Plan. This ensured a consistent and coordinated approach to the COVIDSafe management of these areas. DELWP also supported major public land managers and 1,200 delegated Committees of Management to understand and implement changing COVIDSafe requirements.
3	Recycling Victoria	<ul style="list-style-type: none"> <li>• Waste and Recycling output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	The overall objective of Recycling Victoria is to reform Victoria's waste and recycling system over the next decade. Implementing Recycling Victoria will create more than 3,900 jobs and with a 5 per cent improvement in materials efficiency projected to boost Victoria's economy by up to \$6.7 billion.	Significant milestones were achieved under the Recycling Victoria program in 2020-21, including: release of the draft state-wide kerbside transition plan in June 2021; announcement of the container deposit scheme design and governance model in April 2021; announcement of a ban on single-use plastics in February 2021; and launch of the Circular Economy Business Innovation Centre in November 2020.	<p>Actions taken to deliver the actual outcomes included:</p> <ul style="list-style-type: none"> <li>• supported rural and regional councils' transition of waste and recycling systems through new or upgraded recycling transfer stations or drop-off facilities as part of delivering Recycling Victoria;</li> <li>• an increase in the proportion of Victorian households with access to organic food and garden waste recycling or local composting services (FOGO) to 26 percent which was driven by the preparation of local kerbside transition plans and the development of the draft state-wide transition plan;</li> <li>• the first round of Recycling Victoria Infrastructure Fund projects were announced in January 2021. The projects will deliver: <ul style="list-style-type: none"> <li>○ four new glass processing facilities, two in regional Victoria and two in Melbourne that</li> </ul> </li> </ul>

					<ul style="list-style-type: none"> <li>will increase Victoria’s glass recovery capacity by more than 200,000 tonnes per annum;</li> <li>○ an increase in Victoria’s processing capacity for problem plastics by 23,000 tonnes per annum; and</li> <li>○ an increase in the processing capacity for mixed kerbside paper by 95,000 tonnes per annum that would otherwise end up in landfill.</li> <li>● the Circular Economy Business Innovation Centre funded 12 projects in 2020-21 to address food waste. These projects are expected to reduce or recycle food waste by 50,280 tonnes each year and contribute 4.2 per cent toward Victoria’s target to halve food waste by 2030.</li> </ul>
4	Renewable Energy Zones (REZ)	<ul style="list-style-type: none"> <li>● Energy output.</li> <li>● Energy, Environment and Climate Change portfolio.</li> </ul>	<p>With electricity generation accounting for more than half of Victoria’s carbon emissions, the transition to clean energy is vital to achieve our climate change targets. The development of Renewable Energy Zones (REZs) is key to this energy transformation. DELWP is working to actively plan and develop Victorian REZs, with a commitment to invest \$540 million in needed REZ transmission network infrastructure and the establishment of a new body, VicGrid.</p> <p>REZs will be developed to:</p>	<p>The establishment of six Renewable Energy Zones (REZs) is underway, with work commencing to establish a new body, VicGrid, to facilitate the development of the REZs. The REZ Development Plan Directions Paper was released for consultation in February 2021 to enable industry and community stakeholders to provide feedback on potential transmission network investment projects. The development of REZs will allow new renewable energy projects to be connected in a timely manner, reduce risks for investors, achieve better energy affordability and reliability for consumers, help achieve climate change targets, and further regional economic development goals.</p>	<ul style="list-style-type: none"> <li>● The REZ Development Plan Directions Paper was released for consultation in February 2021. The Directions Paper allowed industry and community stakeholders to provide feedback on potential transmission network investment projects. These projects are needed to allow renewable generation in REZs to connect to the grid. The projects (a mix of short (stage 1) and longer term (stage 2)) were developed in consultation with the Australian Energy Market Operator (AEMO).</li> <li>● Following stakeholder feedback and further technical, financial and economic analysis, business cases for eight of the nine stage 1 REZ Development Plan projects were developed.</li> <li>● Six of the nine projects were approved to proceed to procurement. Work continues on two further projects, while the ninth will be undertaken by the incumbent transmission provider.</li> </ul>

			<ul style="list-style-type: none"> <li>ensure that communities, including Traditional Owners, are engaged in the process;</li> <li>provide for the orderly, planned development of renewable energy resources;</li> <li>efficiently and effectively expand the grid and connect new generation; and</li> <li>reduce network congestion and costs.</li> </ul>		<ul style="list-style-type: none"> <li>In 2020-21, work commenced on establishing VicGrid to actively plan and develop Victoria’s REZs. VicGrid will oversee decisions related to the REZ Fund and will continue to evolve.</li> <li>Work has begun on strategic land use planning in REZs.</li> </ul>
5	Traditional Owner participation in water management	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	<p>Program objectives include:</p> <ul style="list-style-type: none"> <li>working to secure a future where Traditional Owners’ water aspirations are embedded in water planning and management to deliver cultural, spiritual, social, environmental, and economic benefits;</li> <li>supporting as many Traditional Owners and Aboriginal Victorians as possible to gain more opportunities in the water sector; and</li> <li>enabling self-determination for Traditional Owners to</li> </ul>	<p>In August 2020, DELWP launched the <i>Pupangarli Marnmarnepu ‘Owning Our Future’ Aboriginal Self-Determination Reform Strategy 2020-2025</i>. This strategy reflects our commitment to deliver real outcomes through self-determination and to be led by the voices of Aboriginal Victorians. The strategy requires DELWP to recognise and implement the decisions that Traditional Owners make over water resources.</p>	<p>DELWP is continuing to lead policies, strategies, initiatives and programs to support self-determination in water management. These include:</p> <ul style="list-style-type: none"> <li>delivering a funding program to support Traditional Owner water management projects;</li> <li>initiating the Aboriginal Access to Water Roadmap, which will be the first Traditional Owner-led and endorsed document to provide policy recommendations for Traditional Owners to access water for social, economic, cultural, customary, and other self-determined purposes;</li> <li>currently there are 13 board members identifying as Aboriginal Victorians on Victorian Water Corporation and Catchment Management Authority (CMA) boards – up from 11 Aboriginal board members in the previous year;</li> <li>embedding Traditional Owner voices, recommendations, and knowledge into a range of water strategies and policies, including the: <ul style="list-style-type: none"> <li>Victorian Waterway Management Strategy;</li> </ul> </li> </ul>

			redress historical injustices.		<ul style="list-style-type: none"> <li>○ Our Catchments, Our Communities: Building on the Legacy for Better Stewardship policy statement;</li> <li>○ Regional Catchment Strategies;</li> <li>○ Water Resource Plans;</li> <li>○ Regional and Sustainable Water Strategies;</li> <li>○ Integrated water management projects; and</li> <li>○ Victorian Murray Floodplain Restoration Projects.</li> </ul> <ul style="list-style-type: none"> <li>● the Victorian Government making 2GL of water available to Gunaikurnai Land and Waters Aboriginal Corporation, to be used for self-determined purposes.</li> </ul>
6	Victoria's Climate Change Strategy and Whole of Victorian Government emissions reduction pledge	<ul style="list-style-type: none"> <li>● Climate Change output.</li> <li>● Energy, Environment and Climate Change portfolio.</li> </ul>	The <i>Climate Change Act 2017</i> requires the Government to develop a Climate Change Strategy every five years, setting out how Victoria will meet its targets and adapt to the impacts of climate change. It also establishes a pledging model to reduce emissions from the Government's own operations and from across the economy.	<p>The Victorian Government released <i>Victoria's Climate Change Strategy</i> and the first whole-of-Victoria Government emissions reduction pledge in May 2021.</p> <p><i>Victoria's Climate Change Strategy</i> is a roadmap to net zero emissions and a climate resilient Victoria by 2050. The strategy commits Victoria to cutting emissions by between 28 to 33 per cent by 2025, and by 45 to 50 per cent by 2030.</p> <p>The whole-of-Victorian Government emissions reduction pledge describes the practical actions being taken to set the direction for a climate-neutral public sector and to show leadership in Victoria's transition to net-zero emissions. Central to this pledge is a commitment for electricity used in government operations – including</p>	<p>Victoria's <i>Climate Change Act 2017</i> establishes a long-term target of net-zero greenhouse gas emissions by 2050. The Act also requires five-yearly interim emissions reduction targets to be set to keep Victoria on track to meet the State's long-term target of net zero. Comprehensive analysis and modelling provided for an evidence-based approach to setting ambitious but achievable interim emissions reduction targets for 2025 and 2030. These targets were announced in May 2021.</p> <p>Reaching Victoria's emissions reduction targets will require action by governments, businesses, and the community. The Victorian Government has developed pledges which outline actions to cut emissions from each sector and from the Victorian Government's own operations. These pledges were released in May 2021.</p>

				schools, hospitals, metropolitan trains and trams and other public services – to be 100 per cent renewable by 2025.	<p>Many of Victoria’s local governments have also shown leadership and submitted council emissions reduction pledges.</p> <p>A report is published every year by the Victorian Government on Victoria’s greenhouse gas emissions, based on the most recent data available.</p>
7	Planning Reform	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>	Planning Reform is a four-year program designed to create a clearer, faster and fairer planning system that brings to life Plan Melbourne’s vision and stimulates Victoria’s economy.	Economic recovery was a key priority during 2020-21 which saw DELWP fast-track the approval of major projects using rigorous assessment processes. In 2020-21, 23 projects were approved with a development value of \$2.8 billion.	DELWP partnered with local council planning departments to build the capacity of the planning system, worked with identified councils to improve planning permit processes and worked on a user-friendly digital planning system to access guidance, information and services.

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020-21 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Building flood resilience in Victoria – new flood studies	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply.</li> <li>• Water portfolio.</li> </ul>	The program objective in 2020-21 was for six new flood studies to be underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures.	In 2020-21 no new flood studies were undertaken.	The performance of the program objective was below target due to ongoing impacts of the 2019-20 bushfires and the COVID-19 pandemic, which led to delays in launching the Risk Resilience Grants Program for 2020-21. These grants are the vehicle for the flood management sector to access government funding.
2.	Coastcare program – participants in Coastcare activities	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	The program objective in 2020-21 was to have 10,000 participants in Coastcare activities.	In 2020-21 there were 2,233 participants in Coastcare activities.	The performance of the program objective was below target due to COVIDSafe settings resulting in the majority of activities being held online, which attracted reduced audiences.

3.	Biodiversity 2037 – revegetation for habitat connectivity	<ul style="list-style-type: none"> <li>Environment and Biodiversity output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	The program objective in 2020-21 included 1,000 hectares of revegetation in priority locations for habitat connectivity.	In 2020-21 there were 300 hectares (estimated) of revegetation completed in priority locations for habitat connectivity.	<p>It is estimated that 300 hectares of revegetation in priority locations have been completed. The final result will not be available until after the completion of data analysis in late 2021.</p> <p>Emerging bushfire biodiversity recovery needs required escalation of on-ground pest and weed control and lesser comparative need for revegetation. Reprioritisation of resources in consideration of COVID-19 impacts on delivery and the 2019-20 bushfire recovery priorities enabled an approach to achieve the greatest benefit to the highest number of species in line with Biodiversity 2037 outcomes. This included:</p> <ul style="list-style-type: none"> <li>exceeding pest predator control in priority locations (the 2020-21 target was 400,000 hectares, it is estimated the area treated will be 700,000 hectares when the final figures are available), and</li> <li>exceeding pest herbivore control in priority locations (the 2020-21 target was 300,000 hectares, it is estimated the area treated will be 700,000 hectares when the final figures are available).</li> </ul>
4.	Community Rebate and Housing Retrofit Program	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	The program objective in 2020-21 was to assist 1,580 households or community housing reduce their water consumption and water bills through the Community Rebate and	In 2020-21 there were 600 households or community housing assisted in the Community Rebate and Housing Retrofit Program.	The performance of the program objective was below target due to COVIDSafe settings pausing delivery from July 2020 through to January 2021, and again in June 2021. The Community Rebate program sends a qualified plumber to undertake a water audit and retrofit, which was unable to be undertaken during these periods.

			Housing Retrofit Program.		
5.	Port Phillip Bay Beaches Renourishment program	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	The program objective in 2020-21 was to renourish seven beaches in Port Phillip Bay.	In 2020-21 there were four beaches renourished in Port Phillip Bay.	The performance of the program objective was below target due to limited contractor availability and adverse weather impacts. It is expected that the remaining three beach renourishments will be delivered in the first quarter of 2021-22.
6.	Cladding rectification - building audits undertaken	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>	The program objective in 2020-21 was to undertake 480 building audits to identify use of non-compliant cladding materials.	In 2020-21 there were 276 building audits undertaken to identify use of non-compliant cladding materials.	The performance of the program objective was below target due to COVIDSafe settings limiting onsite meetings and inspections, reduced availability of external expert input and a number of higher risk buildings requiring assessment.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020-21.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Financial support for portfolio entities impacted by COVID-19	To provide financial support to portfolio agencies impacted by the COVID-19 pandemic.	0.0	38.5	Treasurer's advance.	31.3	To provide financial support to portfolio agencies impacted by the loss of external revenue due to site closures in response to the COVID-19 pandemic.
<ul style="list-style-type: none"> <li>Fire and Emergency Management output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Bushfire preparedness 2020-21	To support the necessary emergency preparation activities for the 2020-21 bushfire season.	0.0	18.2	Treasurer's advances	18.2	To support the necessary bushfire emergency management preparation activities for the 2020-21 bushfire season and provide additional resources to protect the community and environment from bushfires.

<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Prolonged Power Outage Payment.	To provide support to Victorians affected by the prolonged power outages from the June 2021 flood and storm events.	0.0	17.6	Treasurer's advance.	15.0	To provide support payments to Victorians impacted by the prolonged power outages from the June 2021 flood and storm events.
<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	Sustainable Rural Water Use and Infrastructure Program.	To invest in rural water use, management and efficiency, including improved water knowledge and market reform, and water purchase for the environment.	0.0	17.0	Section 37	14.7	To assist the Victorian Murray Floodplain Restoration project to resolve its cashflow issues due to the timing of funding to be received from the Commonwealth Government.
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Aviation resources.	To provide additional resources to protect the community and environment from bushfires.	0.0	14.5	Treasurer's advance.	14.5	To augment Victoria's aviation firefighting fleet and ensure DELWP had the necessary resources to respond to bushfire events in the 2020-21 fire season.
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	DELWP COVID-19 support.	To provide additional support in response to the economic effects of the COVID- 19 pandemic.	0.0	8.0	Treasurer's advance.	8.0	To enable DELWP to provide support to Victoria Police for border enforcement checkpoints and customer service centre support to the Department of Health.

<ul style="list-style-type: none"> <li>Environment and Biodiversity output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Bushfire biodiversity recovery: Supporting economic growth and biodiversity	To support response and recovery due to the impacts of 2019-20 bushfires.	0.0	7.0	Treasurer's advance.	7.0	To support Victoria's economic recovery in regions impacted by the 2019-20 Victorian bushfires.
<ul style="list-style-type: none"> <li>Planning, Building and Heritage output.</li> <li>Planning portfolio.</li> </ul>	Big Housing Build: Improving the planning system for urban and regional development and state infrastructure	To support the Planning system reform for urban development and state infrastructure.	0.0	6.6	Treasurer's advance.	6.5	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.
<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Victorian Renewable Energy Auction Scheme - Support Agreement	To support the achievement of Victoria's renewable energy targets.	0.0	3.5	Treasurer's advance.	3.5	To provide support to enable the State to meet its contractual obligations under the Victorian Renewable Energy Auction scheme.
<ul style="list-style-type: none"> <li>Fire and Emergency Management output.</li> <li>Energy, Environment and Climate</li> </ul>	Royal Commission into National Natural Disaster Arrangements	To provide legal support in response to the 2019-20 bushfire season.	0.0	3.2	Treasurer's advance.	3.2	To provide additional resources to fund legal and staffing costs, and ensure staff continuity, until the release of the Royal Commission into National Natural Disaster Arrangements' final report.

Change portfolio.							
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	2020-21 Flood and Storm Events.	To support response and recovery for impacts from the June 2021 flood and storm events.	0.0	2.6	Treasurer's advance.	2.6	To support response and recovery for communities impacted by the June 2021 flood and storm events.
<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Community Power Hubs (CPH) Program	To establish and operate CPH and deliver implementation-ready local community energy projects.	0.0	2.6	Treasurer's advance.	2.6	To establish and operate CPH and deliver implementation-ready local community energy projects. Through the delivery of community-based renewable energy projects, the Community Power Hubs program will reduce greenhouse gas emissions and increase community support for renewable energy. They will also enable local economic benefits to be realised through cost savings for communities and support for local renewable energy jobs.
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate</li> </ul>	Bushfire response.	To support response and recovery due to the impacts of bushfires.	0.0	1.9	Treasurer's advance.	1.9	To provide support to protect the community and environment from the impacts of bushfires experienced in the 2020-21 year.

Change portfolio.							
<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Energy Innovation Fund	To support large-scale energy technologies and projects and to support the achievement of Victoria's net zero emissions by 2050.	0.0	1.7	Treasurer's advance.	1.7	To support a package of programs, policy and regulatory reforms to deliver low-emissions, low-cost energy services. The fund has been established and applications for Round 1 grants closed in March 2021.
<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Public safety on public land and waterways COVIDSafe Summer Plan.	To support Victoria's public land and waterway managers implement a COVID safe summer plan.	0.0	1.4	Treasurer's advance.	1.4	To support Victoria's public land and waterway managers to encourage community visitation while safely managing the risk of coronavirus transmission over the Victorian 2020-21 summer.
<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Victorian Renewable Hydrogen Industry Development Plan.	To support the Renewable Hydrogen Business Ready Fund (BRF) and the Renewable Hydrogen Commercialisation Pathways Fund (CPF) to progress Victoria's hydrogen sector.	0.0	0.9	Treasurer's advance.	0.9	The Victorian Renewable Hydrogen Industry Development Plan was launched on 26 February 2021. The Renewable Hydrogen BRF and the Renewable Hydrogen CPF programs were developed and opened for applications in July 2021.
<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> </ul>	Rent relief supplementation.	To provide financial support to portfolio entities to enable the implementation of the Victorian Government rent relief policy.	0.0	0.4	Treasurer's advance.	0.4	To provide financial support to Goulburn-Murray Water and Grampians Wimmera Mallee Water for the loss of non-regulated revenue due to the implementation of the

<ul style="list-style-type: none"> <li>Water portfolio.</li> </ul>							Victorian Government rent relief policy. This policy was introduced to support COVID-19 impacted tenants.
<b>Total 2020-21</b>			<b>0</b>	<b>145.6</b>		<b>133.3</b>	

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

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Financial support for portfolio entities impacted by COVID-19	The impacts of COVID-19 and implementing the Chief Health Officer directions impacted portfolio entities to various degrees during 2020-21. Entities that rely heavily on visitation to generate revenue were significantly impacted. This funding enabled the alpine resorts management boards and Zoos Victoria to continue essential site management activities; in the case of Zoos Victoria this included the ongoing care of animals housed at Zoos Victoria's three locations; and ensure the entities' financial sustainability.
<ul style="list-style-type: none"> <li>Fire and Emergency Management output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	Bushfire preparedness 2020-21	DELWP delivered a safe and effective bushfire readiness and response program, with a COVID-19 overlay that included: <ul style="list-style-type: none"> <li>additional Project Fire Fighters located at DELWP and Parks Victoria sites across the state to support on ground capacity, more localised deployments and flexibility in the event of any isolation requirements for firefighting personnel;</li> <li>additional portable buildings and infrastructure to support effective implementation of COVID Safe protocols e.g. physical distancing in facilities, work centres and control centres;</li> <li>sourcing and fitting additional vehicles for firefighting response, including safety equipment;</li> <li>purchasing of hygiene and sanitation supplies and inventory and cache units to implement a modularised Base Camp;</li> <li>additional personnel to support extensive patrol and compliance activities on public land throughout the bushfire and peak holiday period;</li> </ul>

		<ul style="list-style-type: none"> <li>• additional contracted cleaning costs for DELWP managed control centres across the state; and</li> <li>• augmented approaches for medical, fitness and fire accreditation processes including training courses.</li> <li>• specialist advise to adjust training materials to cater for a COVID-19 environment.</li> </ul>
<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Prolonged Power Outage Payment	This program provided support payments to 6,497 individuals and 396 businesses affected by the prolonged power outages from the June 2021 flood and storm events.
<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	Sustainable Rural Water Use and Infrastructure Program.	The program is on track to meet the overall program completion date of June 2024. This will ensure Victoria meets the Basin Plan timeframes. The successful delivery of the program will improve the health of the Murray River floodplain in Victoria by enabling the efficient delivery of environmental water to highly culturally sensitive and ecological rich areas; and contribute, under the Basin Plan, to a 605 GL increase in the Sustainable Diversion Limit (SDL) via the SDL Adjustment Mechanism that will ensure the Commonwealth do not buy-back water from the region, protecting irrigators.
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Aviation resources	The funding provided for the 2020-21 fire season enabled availability and readiness of the Victorian aerial firefighting fleet, some 51 contracted aircraft and helicopters, available for the period of the fire season (December 2020 to April 2021). These aircraft also supported the Autumn/Winter planned burning program. In total, 3,300 hours of flying was conducted in the 2020-21 season
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	DELWP COVID-19 support.	<p>Forest Fire Management Victoria (FFMVic) personnel assisted Victoria Police to implement border closures in line with COVID-19 guidelines. FFMVic established and maintained two base camps and provided approximately 3,200 shifts to support:</p> <ul style="list-style-type: none"> <li>• two checkpoints in the Gippsland region;</li> <li>• five checkpoints in the Hume region; and</li> <li>• five checkpoints in the Loddon Mallee region.</li> </ul> <p>To ensure high levels of hygiene were maintained, additional consumables (e.g. masks, gloves, sanitiser) were available at office locations and depots.</p>

		Additional capability was also deployed into DELWP's Customer Service Centre to assist the Department of Health and Human Services during high-volume call periods.
<ul style="list-style-type: none"> <li>• Environment and Biodiversity output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Bushfire biodiversity recovery: Supporting economic growth and biodiversity	<p>The immediate Bushfire Biodiversity Response and Recovery program has supported the relief and early recovery of species and various habitats impacted by the 2019-20 bushfires.</p> <p>Outcomes of the Biodiversity Bushfire Recovery program to June 2021 include:</p> <ul style="list-style-type: none"> <li>• The return of all 14 extracted threatened species to their unique habitats in Victoria. This includes the Eastern Bristlebirds, that were carefully trapped and evacuated to a Zoos Victoria facility in a highly coordinated joint retrieval operation as the fire front threatened their far east Gippsland home. Threatened freshwater species including fish, crustaceans and molluscs that were retrieved from remote streams impacted by bushfire have also been returned. These species were housed in temporary captive management at the Arthur Rylah Institute for Environmental Research aquaria.</li> <li>• Seeds and cuttings from rare plants were collected which has led to increased resilience for recovery of threatened flora, with representation of listed threatened species in the gardens collection increasing from 45-50 per cent.</li> <li>• 565,000 hectares of introduced herbivore control, and 130,000 hectares of predator control - essential in assisting native flora and fauna re-establish. Preliminary analysis indicates a 65-70 per cent reduction of deer in the Snowy River corridor due to program activities, increasing recovery prospects for threatened species such as the Snowy River Westringia.</li> <li>• Informed by reconnaissance assessments, a collaborative team joined forces in March 2021 to collect 26 Spotted Tree Frogs from remote locations in the Victorian High Country to commence a captive breeding program hosted by Zoos Victoria.</li> <li>• A new dataset called 'Biodiversity Risk' has been developed and deployed to the Department's Bushfire Emergency Management eMap mapping tool, reducing risk of impacts to biodiversity values during bushfire preparedness and response activities.</li> </ul>

<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>	<p>Big Housing Build: Improving the planning system for urban and regional development and state infrastructure</p>	<p>The outcomes achieved included:</p> <ul style="list-style-type: none"> <li>• the Advisory Committee’s final report was drafted with the aim to expand and improve state-wide infrastructure contributions;</li> <li>• a dedicated team was established and a total of 21 state significant projects were referred to the Priority Projects team for fast-tracked approval;</li> <li>• six priority projects were fast tracked by the Victorian Planning Authority in collaboration with the Department of Transport; and</li> <li>• user research was conducted which supports the optimisation and modernisation of the Planning website.</li> </ul>
<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	<p>Victorian Renewable Energy Auction Scheme – Support Agreements</p>	<p>Payments were made to suppliers, allowing the State to meet its contractual obligations under the scheme and generate cumulative renewable electricity capacity of 519 megawatts.</p>
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	<p>Royal Commission into National Natural Disaster Arrangements</p>	<p>A significant program of work was delivered in response to the Royal Commission into National Natural Disaster Arrangements. This included the gathering, review and transmittal of evidence for several Notices to Produce, resulting in the discovery and provision of several thousand documents to the Commission. This required preparation, consultation and legal review. DELWP similarly developed responses to 16 Notices to Give.</p> <p>In addition, DELWP provided several key witnesses for examination by the Commission.</p> <p>DELWP also prepared, reviewed and submitted responses to Issues and Background Papers developed by the Commission, and worked in conjunction with other agencies to finalise policy positions on the Royal Commission’s recommendations.</p>
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	<p>2020-21 Flood and Storm Events</p>	<p>During June 2021, Victoria experienced some of the most severe storm conditions faced in decades. Across the State, thousands of homes and businesses were impacted by power outages, falling trees and flood damage, with over 250 dwellings damaged or destroyed. Almost two million hectares of public land were affected, and flooding caused damage to the Morwell River diversion, placing Yallourn Power Station at risk of inundation.</p> <p>DELWP supported Victoria State Emergency Services (SES) (as lead response agency) to respond to this emergency, with 166 staff deployed. The</p>

		<p>department’s Customer Contact Centre was activated to extend the VicEmergency Hotline to a 24/7 operation.</p> <p>Emergency stabilisation works were also conducted to manage immediate safety risks. DELWP worked with the Australian Energy Market Operator and electricity and gas distribution businesses to support Victorian households without power, with 235,000 homes without power at the peak. Generators were provided to households impacted by prolonged power outages. DELWP led a cross-portfolio response to the continuing energy emergency at the Yallourn power station site, with short-term repairs conducted to stabilise the Morwell River diversion infrastructure ahead of major repairs over the next 18 months.</p> <p>DELWP also supported affected water corporations to ensure water supply to communities were minimally impacted and to address wastewater spills from heavy rainfall.</p>
<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Community Power Hubs (CPH) Program	<p>The seven hubs to be funded under the CPH program include:</p> <ul style="list-style-type: none"> <li>• Geelong Sustainability Group – Barwon South West;</li> <li>• Gippsland Climate Change Network – Gippsland;</li> <li>• Ballarat Renewable Energy and Zero Emissions – Grampians;</li> <li>• Healesville Community Renewable Energy – Greater Yarra Valley and Ranges;</li> <li>• Indigo Power in partnership with Goulburn Valley Community Energy – Hume;</li> <li>• Bendigo Sustainability Group – Loddon Mallee; and</li> <li>• Yarra Energy Foundation – metropolitan Melbourne.</li> </ul>
<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Bushfire response.	<p>DELWP performed well above target in its bushfire suppression activities in 2020-21. Forest Fire Management Victoria firefighters suppressed 1,435 fires impacting 7,671 hectares of public land throughout the summer season. 95 per cent of these fires were contained at first attack (by 0800 hours the following day) and 97 per cent were contained to less than five hectares, exceeding the 2020-21 target of 80 per cent for each measure.</p>
<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Energy Innovation Fund	<p>This initiative supported a package of programs, policy and regulatory reforms to deliver low-emissions, low-cost energy services. Round 1 was focused on</p>

		offshore wind projects in 2020-21. It is anticipated successful Round 1 projects will be announced in the near future.
<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Public safety on public land and waterways COVIDSafe Summer Plan.	<p>To support community use of public land, waterways and public spaces during the 2020-21 summer easing of COVID-19 restrictions, DELWP led:</p> <ul style="list-style-type: none"> <li>• the development and release of the Public Safety on Public Land and Waterways 2020-21 COVIDSafe Summer Plan to improve coordination of public land management and support consistent management and community use of public land, waterways and public spaces during the 2020-21 summer;</li> <li>• the delivery of the COVIDSafe Summer communications campaign to raise community awareness about what Victorians should do to prepare for holidays or day trips inland, to the coast, to parks and waterways during the 2020-21 summer, and what to do to remain COVIDSafe once they arrived at their destinations; and</li> <li>• established the Public Land Emergency Management Team, headed by the State Coordinator Public Land, which worked with public land and waterway managers to ensure a consistent and coordinated approach to the management of risks.</li> </ul>
<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Victorian Renewable Hydrogen Industry Development Plan	This initiative supported the establishment of the Renewable Hydrogen Business Ready Fund (BRF) and the Renewable Hydrogen Commercialisation Pathways Fund (CPF) to progress Victoria's hydrogen sector. The BRF supports business case development and feasibility studies for businesses to transition to use renewable hydrogen. The CPF funds capital works projects that support the building of hydrogen pilots, trials, and demonstrations. Applications closed in August and successful applicants will be notified in late 2021.
<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	Rent relief supplementation	Goulburn-Murray Water and Grampians Wimmera Mallee Water were able to implement the Victorian Government's rent relief policy to support COVID-19 impacted tenants, without affecting the water customers whose service provision is funded from regulated revenue streams.

**Question 4 (Department of Health/Department of Health and Human Services only) 2020-21 Budget funding allocation and performance**

Not applicable.

**Question 5 (Department of Families, Fairness and Housing/Department of Health and Human Services and Department of Education and Training only) Victorian Contribution to National Disability Insurance Scheme**

Not applicable.

## Section B: Asset investment

### Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than  $\pm 5\%$  or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ( $\pm 5\%$ or \$50 million) explanation
Better piers and waterside facilities	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	-	4.1	3.2	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$0.9 million reclassified to output expenditure in 2020-21. This was required to enable a grant to be provided to Parks Victoria who will manage and deliver the program of works.
Great Ocean Road Management Reforms and Coastal Trail	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	-	18.3	12.7	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$5.6 million reclassified to output expenditure in 2020-21. This was required to enable a grant to be provided to the Great Ocean Road Coast and Parks Authority (GORCPA).
Historic Boost for Camping in Victoria's Great Outdoors	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> </ul>	12.5	70.4	55.5	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$4.620 million in 2019-20 and \$10.257 million in 2020-21 reclassified to output expenditure. This

	<ul style="list-style-type: none"> <li>Energy, Environment and Climate Change portfolio.</li> </ul>				was required due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Improving public visitor and recreational sites	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	0.4	4.1	2.9	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$1.2 million reclassified to output expenditure in 2020-21. This was required due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
National Water Infrastructure Development Fund - National Partnership Agreement	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	73.0	39.0	153.0	The variances between the original TEI and the revised TEI as at 30 June 2021 is a result of an additional \$114.0 million in Commonwealth funding being provided.
Repair and replacement of essential water infrastructure	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	1.8	3.6	3.4	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$0.2 million reclassified to output expenditure in 2020-21. This was required to enable grants to be provided to local governments.
Revitalising Central Geelong	<ul style="list-style-type: none"> <li>Planning, Building and Heritage output.</li> <li>Planning portfolio.</li> </ul>	0.3	3.3	2.5	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$0.8 million reclassified to output expenditure. This was required due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Safeguarding marine and coastal assets	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	-	5.0	0.5	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$4.5 million reclassified to output expenditure. This was required due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Suburban Parks Program	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> </ul>	6.1	74.3	70.2	The variance between original TEI and the revised TEI as at 30 June 2021 is a result of \$4.1 million reclassified to output expenditure.

	<ul style="list-style-type: none"> <li>Energy, Environment and Climate Change portfolio.</li> </ul>				This was required due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Digital Twin Victoria	<ul style="list-style-type: none"> <li>Land Use Victoria output.</li> <li>Planning portfolio.</li> </ul>	-	0.6	-	The variance between the original TEI and the revised TEI as at 30 June 2021 is a result of \$0.6 million reclassified to output expenditure. This was required due to the expenditure profile of the initiative being revised and identified as operational expenditure.

### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Enhancing Victoria's liveability through improvements to the parks and reserves estate	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	qtr4 2018-19	qtr4 2022-23	This initiative requires the acquisition of land to facilitate establishment of the new parks through a Public Acquisition Overlay. The time frame of this process is highly dependent on when landholders are willing to sell.
Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets	<ul style="list-style-type: none"> <li>Environment and Biodiversity output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	qtr4 2019-20	qtr2 2021-22	Funding was provided to enable major capital and maintenance works to replace critical dilapidated coastal protection structures. Due to project complexity, seasonal conditions and reduced availability of contractors, as well as COVID-19 restrictions on work sites, there has been a delay in the delivery of this program.
Revitalising Central Geelong	<ul style="list-style-type: none"> <li>Planning, Building and Heritage output.</li> <li>Planning portfolio.</li> </ul>	qtr4 2017-18	qtr4 2021-22	Due to the complicated nature of the land acquisition program and the uncertainty of when acquisitions may be settled with landowners, as well as COVID-19 restrictions on work sites, the completion date was revised to reflect the

				anticipated timing of settlement for the acquisition of the properties.
Solar Homes – Growing Victoria’s Solar Industry	<ul style="list-style-type: none"> <li>Solar Homes output.</li> <li>Solar Homes portfolio.</li> </ul>	qtr4 2020-21	qtr4 2021-22	There was a delay in the delivery of this program due to vendor related delays in the development and upgrade of new and existing platforms supporting the existing and new rebate programs for the IT portals.
Solar Victoria	<ul style="list-style-type: none"> <li>Solar Homes output.</li> <li>Solar Homes portfolio.</li> </ul>	qtr4 2020-21	qtr4 2021-22	There was a delay in the delivery of this program due to delays in program commencement resulting from a rescoping of the program and the subsequent flow on impact in the development and upgrade of new and existing platforms that support the rebate programs.
National Water Infrastructure Development Fund - National Partnership Agreement	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	qtr4 2018-19	qtr 4 2023-24	This project’s completed date has been extended due to additional Commonwealth funding being received.

### Scope

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

### Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020-21 financial year:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Macalister Irrigation District Phase 2 Modernisation Project	Funding for Phase 2 of the Macalister Irrigation District Modernisation project. The Government's ongoing investment in the Macalister Irrigation District Modernisation project will ensure the project will be completed – supporting farmers and creating local jobs. The modernisation works improve productivity and efficiency for irrigators, save water by reducing leakage and, and improve the health of the Gippsland Lakes by reducing nutrient run-off.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	9.1	9.1	qtr 4 2020-21	qtr 4 2020-21	Not applicable.

Non-potable irrigation water for Melbourne Gardens	The Government will invest in infrastructure to extract water from the Yarra River, via an existing water right, to irrigate the Melbourne Gardens. This will provide Melbourne Gardens with a drought-proof, secure and sustainable water supply, and will save 100 megalitres of mains water a year.	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	3.7	1.4	qtr 4 2019-20	qtr 4 2020-21	The estimated completion date has been revised due to a change in scope. The actual cost of the project is lower than the TEI at announcement due to a combination of costs being reclassified to output expenditure in line with accounting standards; as well as some funding allocated to the project lapsing.
Reducing bushfire risk	This initiative will reduce the impact of bushfires on Victorian communities, the economy and the environment. It includes a range of actions, including the delivery of fuel management operations such as planned burning and slashing, increasing forest firefighting capacity, and engaging the community in bushfire management planning. Partnerships between property holders and land and fire agencies will be strengthened to better reduce bushfire risk across public land, private land and roadsides. This will help make communities safer and more resilient before, during and after bushfires.	<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	44.0	44.0	qtr 4 2020-21	qtr 4 2020-21	Not applicable.

Securing water supplies in remote areas for firefighting	Funding will provide access to reliable and secure water sources for remote firefighting in Victoria's High Country.	<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	0.2	0.2	qtr 4 2020-21	qtr 4 2020-21	Not applicable.
Water security for East Grampians	Funding was provided for the construction of approximately 1,600 kilometres of stock and domestic pipeline to provide a secure water supply for up to 530,000 hectares of unserviced land in the Grampians region. This will improve water security for farmers and communities and help guard against the impacts of future droughts.	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	32.0	32.0	qtr 4 2020-21	qtr 4 2020-21	Not applicable.
Bringing our Environment Protection Authority into the modern era	The Environment Protection Authority (EPA) will be modernised to ensure it can meet current and future obligations. This will include a comprehensive overhaul of the <i>Environment Protection Act 1970</i> , reforms to EPA's governance, development of a digital strategy and development of a prosecution strategy that increases the EPA's enforcement capability with greater investigatory, legal resources and an enhanced environmental health capability.	<ul style="list-style-type: none"> <li>• Statutory Activities and Environment Protection output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	20.7	18.5	qtr 4 2020-21	qtr 4 2020-21	The actual cost of the project is lower than the TEI at announcement due to \$2.2 million being reclassified to output expenditure. This was required due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Providing planning certainty for managed growth	Funding was provided to safeguard significant environmental assets, while providing planning certainty for managed growth. Asset funding will also be provided for upgrades to significant parks, wetlands and waterways.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>	8.0	-	qtr 4 2019-20	Not applicable.	Funding has been reclassified to output expenditure. This was required due to the expenditure being reclassified as operating instead of capital in line with accounting standards.
Gunaikurnai Joint Management Plan implementation	Funding was provided to restore degraded park assets, improve visitor facilities, progress cultural interpretation project planning, improve communication pathways, contribute to park and country policy review, install interpretative signage and pilot cultural fire management practices.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	0.9	-	qtr 4 2021-22	Not applicable.	Funding has been reclassified to output expenditure to enable capital grant funding to be on passed to Committees of Management to deliver the program.
Waterway environmental works	This initiative will benefit waterway health and native fish populations in northern Victoria by building fishways on major fish barriers in the Ovens, Loddon and Gunbower systems, installing fish exclusion screens on irrigation channels, and constructing regulators to manage flows into priority wetlands, including Barmah Forest, an internationally recognised Ramsar site.	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	14.4	-	qtr 4 2021-22	Not applicable.	Funding has been reclassified to output expenditure to enable capital grant funding to be on passed to Committees of Management s to deliver the program.

### Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2020-21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020-21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Goulburn Murray Water (GMW) Connections Project	<p>The GMW Connections project aims and objectives were to:</p> <ol style="list-style-type: none"> <li>assist irrigation communities in the Goulburn Murray Irrigation District to adapt to reduced water availability and build a sustainable future for productive agriculture by providing an irrigation system that meets customer needs for flow rates and timing and was adaptable to meet the changing customer needs; and</li> <li>enhance the environment locally and across the Murray Darling Basin to create water savings for environmental use across the Basin; and create local environmental benefits by implementing environmental improvement projects.</li> </ol>	<p>On 20 November 2020, a Project Assurance Review was completed by the Office of Projects Victoria (OPV). The overall outcome from the OPV review was Green – that confirmed the successful delivery of the project to time, cost and quality appearing highly likely. The review confirmed Gate 4 was completed in January 2017 and all recommendations from Gate 4 had been met.</p>	<p>Stage 1- 11 June 2009 – State Stage 2 – February 2010 - Commonwealth</p>	N	Not applicable.

### Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

#### *Investment value and benefit of using PPP model*

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Desalination Project	The Victorian Desalination Project was initiated to design, build, finance and operate a desalination plant, transfer pipeline and 220 kV underground power cable capable of supplying 150 gigalitres (GL) of water per annum into the Melbourne network.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	4,341 (NPV)	373 (NPV)	66 (NPV)	The Victorian Desalination Project's payment under the PPP structure means water is only paid for when required, limiting the operations and maintenance costs when water is not ordered.

*Completion date*

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

*Scope*

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

**Question 10 (Department of Transport only) Alliance contracting expenditure – existing and completed**

Not applicable.

## Section C: Revenue and appropriations

### Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2019-20 and 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>2</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2020-21 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2019-20 actual (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	2,017	2,355	The increase was driven primarily by funding received for energy, solar homes, cladding rectification, energy reliability and sustainability and power saving bonus initiatives. This is partially offset by a decrease in funding received to support fire and emergency management activities.	The revenue was primarily utilised to provide additional rebates to households as part of the Solar Homes program, rectify buildings with dangerous cladding to make them safer, deliver additional energy reliability and sustainability initiatives and provide Power Saving Bonus payments to support Victorian households experiencing energy bill stress during COVID-19.	<ul style="list-style-type: none"> <li>• Energy</li> <li>• Solar Homes.</li> <li>• Planning Building and Heritage</li> <li>• Fire and Emergency Management</li> </ul>

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

Special appropriations	152	123	The decrease is primarily due to a reduction in revenue collected through Growth Areas Infrastructure Contributions (GAIC), impacted by COVID-19. GAIC is payable by landowners developing urban communities on growth area land in the municipalities of Cardinia, Casey, Hume, Melton, Mitchell, Whittlesea and Wyndham.	Less revenue in the Growth Areas Public Transport Fund and the Building New Communities Fund is available for investment.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Interest	11	9	The decrease is mainly due to less interest earned on cash deposits and investments. This was due to a full year of reduced interest rates, as well as the reduction of deposits at call and term deposits, particularly within the Sustainability Fund.	Less revenue is available for investment.	<ul style="list-style-type: none"> <li>• Statutory Activities and Environmental Protection output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Sale of goods and services	118	85	The decrease was primarily due to the reclassification in 2020-21 of native vegetation credits revenue from the 'sale of goods and services' category to the 'other income' category. On 1 July 2020 the <i>Melbourne Strategic Assessment (Environment Mitigation Levy) Act 2020</i> came into force. The charge is now considered a habitat compensation fee and GST free, and no longer a supply.	No impact. The reduction was due to a reclassification in the presentation of the financial statements.	<ul style="list-style-type: none"> <li>• Environment and Biodiversity output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Grants	26	100	The increase primarily relates to: <ul style="list-style-type: none"> <li>• grant revenue received from Bushfire Recovery Victoria in 2020-21 for the Bushfire Recovery program;</li> <li>• an increase in grants received from other state government</li> </ul>	Grant funding received from Bushfire Recovery Victoria, other state government departments and the Commonwealth Government for the GMW Connections project was utilised on the relevant programs.	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output</li> <li>• Fire and Emergency Management</li> </ul>

			<p>departments for the following projects: Regional Tourism Investment Fund - Stimulus Round Projects; Intensified and Sustained Management of Threats; Corporate Management Yes Program; and Extractive Resources; and</p> <ul style="list-style-type: none"> <li>an increase in grant funding from the Commonwealth Government for the Goulburn Murray Water (GMW) Connections project, in line with the delivery schedule.</li> </ul>		<ul style="list-style-type: none"> <li>Energy, Environment and Climate Change portfolio.</li> <li>Water portfolio.</li> </ul>
Other income	471	484	Not applicable.	Not applicable.	Not applicable.

## Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	2,280	2,355	Not applicable.	Not applicable.	Not applicable.
Special appropriations	140	123	The decrease is primarily due a reduction in revenue collected through the GAIC, impacted by COVID-19. GAIC is payable by landowners developing urban communities on growth area land in the municipalities of Cardinia, Casey, Hume, Melton, Mitchell, Whittlesea and Wyndham.	Less revenue in the Growth Areas Public Transport Fund and the Building New Communities Fund is available for investment.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Interest	21	9	The decrease in mainly due to less interest earned on cash deposits and investments. This was due to a full year of reduced interest rates, as well as the reduction of deposits at call and term deposits, particularly within the Sustainability Fund.	Less revenue is available for investment.	<ul style="list-style-type: none"> <li>• Statutory Activities and Environmental Protection output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Sale of goods and services	81	85	Not applicable.	Not applicable.	Not applicable.
Grants	34	100	The increase primarily relates to grant revenue received Bushfire Recovery Victoria in 2020-21 for the Bushfire Recovery program and an increase in	Grant funding received from Bushfire Recovery Victoria other state government departments was utilised on the relevant programs.	<ul style="list-style-type: none"> <li>• Fire and Emergency Management</li> </ul>

			grants received from other state government departments for the following projects: Regional Tourism Investment Fund - Stimulus Round Projects and for the Intensified and Sustained Management of Threats program.		<ul style="list-style-type: none"> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Other income	417	484	The increase is primarily due to higher than anticipated income collected through the Municipal and Industrial Waste Levy (MIWL) and more revenue generated from land developers through the Native Vegetation Credits register. This reflects an increase in the use of the register.	More revenue was available for investment from the MIWL and the increased Native Vegetation Credit revenue was used to offset the loss or deemed loss of listed threatened species habitat and/or native vegetation compensation payments.	<ul style="list-style-type: none"> <li>• Statutory Activities and Environmental Protection output.</li> <li>• Environment and Biodiversity output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>

## Section D: Expenses

### Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2019-20 and 2020-21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards the actual result for 2020-21 and the 2020-21 budget estimate. Please also detail the outcomes in the community<sup>3</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2019-20 actual \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	588	630	Not applicable.	Not applicable.
Depreciation	79	80	Not applicable.	Not applicable.
Interest expense	12	13	Not applicable.	Not applicable.
Grants and other transfers	1,145	1,730	Driven primarily by an increase in: grant payments for energy reliability and sustainability initiatives, the solar homes program; initiatives funded from the Sustainability and Municipal and Industrial Waste Levy funds; financial support provided to portfolio agencies in response to COVID-19; payments to GMW for the Connections and On-Farm Projects; the cladding rectification program; and grant payments relating to the Timber Plantation Establishment, Sustainable Rural Water Use and Infrastructure, and Greener Government Buildings programs.	The outcomes included: <ul style="list-style-type: none"> <li>• additional energy reliability and sustainability initiatives delivered;</li> <li>• increased grants to households for the solar homes program to help Victorians save on their energy bills, tackle climate change and build a cleaner, renewable future;</li> <li>• a higher level of grants paid from the Sustainability and the Municipal and Industrial Waste Levy funds to deliver approved projects;</li> <li>• financial support provided to portfolio agencies to support them through the impacts of COVID-19; and</li> </ul>

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

				<ul style="list-style-type: none"> <li>the higher expenses for the GMW Connections and On-Farm Projects, cladding rectification program, Timber Plantation Establishment, Sustainable Rural Water Use and Infrastructure, and Greener Government Buildings programs reflects an increase in the level of deliverables associated with these projects.</li> </ul>
Capital asset charge	95	96	Not applicable.	Not applicable.
Other operating expense	879	637	The decrease is predominantly driven by a reduction in fire suppression costs and a decrease in payments to Goulburn Murray Water (GMW) for Stage 2 of the Connections Project as the project is nearing completion.	Reduced fire emergency response activities required during the 2020-21 fire season compared to the significant 2019-20 bushfire event, and reduced payments to GMW as the project nears completion.

Expenses category	2020-21 budget \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	534	630	The increase is primarily driven by higher than budgeted fire emergency response and bushfire recovery activities.	Additional fire emergency response and bushfire recovery activities were delivered in 2020-21 compared to the 2020-21 Budget.
Depreciation	64	80	The increase is primarily due to the first-time recognition of road assets.	The first-time recognition of road assets and the associated increase in depreciation expense in DELWP's financial statements.
Interest expense	-	13	The variance is primarily due to increased interest expense relating to the Solar Homes concessional loans scheme.	Victorian households utilising Solar Victoria's concessional loan scheme.
Grants and other transfers	1,615	1,730	The increase is primarily due an increase in grant payments for energy reliability and sustainability initiatives.	Additional energy reliability and sustainability initiatives delivered.
Capital asset charge	96	96	Not applicable.	Not applicable.

Other operating expense	1,011	637	The decrease is primarily due to a reduction in activity due to the impacts of COVIDSafe requirements and a change in the expenditure profiles for a number of initiatives including: Reducing bushfire risk, Commissioner for Better Regulation planning reforms, Core environmental and Traditional Owner programs, Suburban Parks program, Managing bushfire risk, and the Historic boost for camping in Victoria's great outdoors initiatives.	The delivery of output activities were delayed in 2020-21 for the Reducing bushfire risk, Commissioner for Better Regulation planning reforms, Core environmental and Traditional Owner programs, Suburban Parks program, Managing bushfire risk, and the Historic boost for camping in Victoria's great outdoors initiatives.
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### Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020-21, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

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

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
\$250 Power Saving Bonus	The \$250 Power Saving Bonus is a one-off \$250 payment to provide direct support to vulnerable Victorian households experiencing energy bill stress due to the COVID-19 pandemic.	72.1	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate</li> </ul>	No.	<ul style="list-style-type: none"> <li>Vulnerable Victorian energy consumers reached through consumer support programs</li> </ul>	<ul style="list-style-type: none"> <li>To be eligible for the \$250 Power Saving Bonus, Victorian households must be receiving payments under one of the following concession programs: Centrelink Pension Concession;</li> </ul>

	Further support is provided to frontline community workers to assist with targeted support to vulnerable households.		Change portfolio.			<p>Department of Veterans' Affairs Pension Concession; JobSeeker, Youth Allowance, Austudy, Abstudy; or Hold a Department of Veterans' Affairs Gold Card.</p> <ul style="list-style-type: none"> <li>• Since the program was first launched, more than 320,000 applications for the bonus have been submitted, with over 310,000 applications approved, and 300,000 applications already paid.</li> <li>• More than 32,000 Victorians have been supported to apply for the \$250 bonus through the Community Outreach Program.</li> </ul>
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.	45.0	<ul style="list-style-type: none"> <li>• Solar Homes output.</li> <li>• Solar Homes portfolio.</li> </ul>	No.	<ul style="list-style-type: none"> <li>• Applications for Solar PV rebates for owner-occupied and rental households approved.</li> <li>• Applications for home battery rebates approved.</li> <li>• Applications for solar hot water rebates approved.</li> <li>• Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan.</li> <li>• Average number of weeks to process</li> </ul>	<p>Delivery of the Solar Homes PV rebate stream was particularly strong in 2020-21, as customers took advantage of the increased number of rebates made available. Customer demand for the solar battery rebate scheme steadily grew during 2020-21, however overall rebate take up was lower than expected for the financial year. Both the solar PV and solar battery rebate streams experienced a surge in demand in June 2021, with their highest monthly totals on record for the program, ahead of a scheduled step down in the value of those rebates.</p> <p>In 2020-21, the Solar Homes Program achieved:</p> <ul style="list-style-type: none"> <li>• 61,473 Solar PV rebate applications approved (owner-occupied and rental households);</li> </ul>

					completed eligibility applications	<ul style="list-style-type: none"> <li>• 2,841 battery rebate applications approved;</li> <li>• 639 solar hot water rebate applications approved;</li> <li>• Audits completed on 5 per cent of installed systems; and</li> <li>• two weeks on average to process completed eligibility applications.</li> </ul>
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.	31.3	<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	No.	Not applicable.	<ul style="list-style-type: none"> <li>• In December 2020 the installation of efficient air conditioners commenced in public housing properties located in north western Victoria, providing low income and vulnerable households with access to cost effective heating and cooling.</li> <li>• By the end of June 2021, 1,437 upgrades had been completed in homes in north western Victoria as well as homes occupied by public housing tenants with a disability or health condition.</li> <li>• The Victorian Government’s Home Heating and Cooling Upgrades Program will support 250,000 low-income households with a financial subsidy to upgrade outdated, unsafe or inefficient heating systems with a reverse cycle split system, providing savings on energy bills and improving home comfort.             <ul style="list-style-type: none"> <li>○ In 2020-21, Solar Victoria worked closely with industry and welfare agencies to co-design all stages of the Home Heating and Cooling</li> </ul> </li> </ul>

						<p>Upgrades Program to ensure it is targeting people who need it most and that the program is delivered safely.</p> <ul style="list-style-type: none"> <li>○ Solar Victoria opened the program to community housing organisations in May 2021, followed by eligible households in August 2021.</li> </ul>
<p>Planning Reform</p> <p>(Includes the 'Big Housing Build: Implementing the Commissioner for Better Regulation's planning reforms' initiative and the 'Big Housing Build: Improving the planning system for urban and regional development and state infrastructure' initiative).</p>	<p>Funding is provided to:</p> <ul style="list-style-type: none"> <li>• implement the Commissioner for Better Regulation's planning reforms to improve the system's performance and clarity. Immediate legislative changes will be investigated including a review of the <i>Planning and Environment Act 1987</i>. Regional planning hubs will provide support to Councils on statutory approvals as well as strategic plans and assessments. The Affordable by Supply and Streamlining for Growth programs from the Victorian Planning Authority will also be extended. Growth area infrastructure coordination will also be simplified; and</li> <li>• for targeted planning system reforms to support Victoria's economic recovery. The reforms will have a critical role in unlocking private sector investment and</li> </ul>	32.3	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>	No.	<ul style="list-style-type: none"> <li>• Projects approved through the Streamlining for Growth program that benefit councils.</li> <li>• Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply.</li> <li>• Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne.</li> </ul>	<ul style="list-style-type: none"> <li>• Planning Systems: Amendment VC194 Gazetted and designed to fast-track delivery of key infrastructure projects, by streamlining the planning approval process.</li> <li>• Regional Planning Hub: Team has been established and surge assistance opportunities have begun to be identified.</li> <li>• Affordable by Supply: Provided affordable housing and jobs for a growing Melbourne and Victoria. All funds received were fully committed across 31 VPA planning projects in Outer Melbourne and Regional Cities and Towns.</li> <li>• Streamlining for Growth: 75 applications were received for the 2020-21 grant funding round for local councils, of which 22 have been approved by the VPA Board and an additional 21 projects led by the VPA.</li> <li>• Growth Area Infrastructure Coordination: the GAIC team is established within DELWP to</li> </ul>

	supporting Government initiatives, including the delivery of infrastructure, jobs and housing.					address under-delivery of infrastructure within growth areas
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.	10.5	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	No.	<ul style="list-style-type: none"> <li>Government-supported events that engage business and supply chains regarding the energy sector.</li> </ul>	<ul style="list-style-type: none"> <li>The Renewable Energy Zone (REZ) Development Plan Directions Paper was released for targeted stakeholder consultation in February 2021 giving industry and community stakeholders the chance to provide feedback on potential transmission network investment projects which are needed to allow renewable generation in REZs to connect to the grid.</li> <li>Business cases for eight of nine stage 1 REZ Development Plan projects were developed.</li> <li>Six projects were approved to proceed to procurement. Work continues on two further projects, while the ninth will be undertaken by the incumbent transmission provider.</li> <li>The VicGrid Division within DELWP will oversee decisions related to the REZ Fund and will continue to evolve.</li> <li>VicGrid also supports progress of two other major transmission upgrades, KerangLink and the Western Victoria Transmission Network Project (WVTNP).</li> </ul>
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	10.4	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate</li> </ul>	No.	Not applicable.	Grant funding was awarded to 110 successful projects in April and May 2021. By the end of June 2021, 102 funding agreements had been executed and payments had been

	adoption of energy management and innovative energy efficiency technologies.		Change portfolio.			made to businesses adversely affected by COVID-19.
Clean energy transition initiatives	<p>Funding is provided for a package of initiatives to deliver low-emissions, low-cost energy services in Victoria including:</p> <ul style="list-style-type: none"> <li>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;</li> <li>establishing community power hubs to develop and deliver renewable energy projects in regional Victoria and metropolitan Melbourne; and</li> <li>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.</li> </ul>	9.6	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	No.	Not applicable.	<p>Sustainability Victoria commenced a new program in May 2021 to provide training and support to builders to market and construct 7-star homes. The program works with businesses and individuals across the building and construction supply chain to increase capability and capacity for delivering energy-efficient homes. By the end of June 2021 half of the rebates had been taken up by builders and developers.</p> <p>Minimum energy efficiency standards for heaters commenced in March 2021 under the regulations for rental properties.</p> <p>Development of the Gas Substitution Roadmap commenced with a Consultation Paper released for public comment on gas related clean energy initiatives receiving almost 300 submissions from the Victorian community and business stakeholders.</p>

<p>Growing jobs in land restoration and carbon storage</p>	<p>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.</p>	<p>8.0</p>	<ul style="list-style-type: none"> <li>Environment and Biodiversity output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>	<p>No.</p>	<ul style="list-style-type: none"> <li>Hectares of revegetation in priority locations for habitat connectivity</li> </ul>	<p>It is estimated that 300 hectares of revegetation in priority locations has been completed in 2020-21. The final result for this performance measure will be available after the completion of activity data analysis in late 2021. The forecast performance of the program objective was below target due to the reprioritisation of resources in consideration of COVID-19 impacts on delivery and the 2019-20 bushfire recovery priorities, to enable the greatest benefit to the highest number of species in line with Biodiversity 2037 outcomes.</p> <p>In addition to the revegetation works, further works completed in 2020-21 included the establishment of the BushBank program team and commencing the design of the three streams under this initiative, including:</p> <ul style="list-style-type: none"> <li>support for Traditional Owners: this is being designed with Traditional Owners. Initial meetings with each Registered Aboriginal Party were conducted during 2020-21;</li> <li>private land restoration and protection, designed in partnership with Trust for Nature. Stakeholder engagement with approximately 40 organisations was completed during 2020-21 to inform the program design; and</li> <li>public land restoration grants: the first expression of interest for projects to restore and revegetate</li> </ul>
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						public land was completed and submissions are being evaluated.
Committees of Management (COM)	Funding to support the financial viability of the entity during COVID-19.	7.6	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	No.	Not applicable.	Funding provided in 2020-21 supported the financial viability of Committees of Management in response to the impacts of COVID-19.
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.	6.6	<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Solar Homes output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> <li>• Solar Homes portfolio.</li> </ul>	No.	<ul style="list-style-type: none"> <li>• Applications for Solar PV rebates for small businesses approved.</li> </ul>	The Solar for Business Program launched to customers in late May 2021. The program experienced healthy demand before the close of the financial year with 373 applications approved by 30 June 2021.
Zoos Victoria	Financial support provided to Zoos Victoria.	5.5	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	No.	Not applicable.	Funding provided in 2020-21 supported the financial viability of Zoos Victoria in response to reduced visitation revenue following the impacts of COVID-19.
Phillip Island Nature Parks	Financial support provided to Phillip Island Nature Parks.	4.4	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate</li> </ul>	No.	Not applicable.	Funding provided in 2020-21 supported the financial viability of Phillip Island Nature Parks in response to reduced visitation revenue following the impacts of COVID-19.

			Change portfolio.			
Plan Melbourne implementation	Additional funding provided to deliver the key remaining actions in the Plan Melbourne strategic plan and to coordinate and monitor implementation across government. Plan Melbourne is the whole of government strategy that seeks to integrate long-term land use, infrastructure and transport planning to meet the city's future needs. It also provides the strategic framework to respond to the planning challenges of the Government's public health response to coronavirus (COVID-19).	3.3	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>	No.	Not applicable.	<p>Funding enabled the continued delivery of key DELWP-led actions within <i>the Plan Melbourne Five-year Implementation Plan (2017-2022)</i>, including:</p> <ul style="list-style-type: none"> <li>• Distinctive Areas and Landscapes (Action 74), Better Apartments (Action 30) and Protecting Green Wedges and Agricultural Land (Actions 17, 72 and 73); Land Use Framework Plans (Action 1), Strategic Extractive Resource Areas (Action 18), 20-minute Neighbourhoods (Action 75.1) and Cooling and Greening (Action 90).</li> </ul> <p>Significant progress was made in delivering these projects in 2020-21, with further funding granted through the 2021-22 Budget to complete the actions and enable the scheduled five-yearly review of the <i>Plan Melbourne Implementation Plan</i> in 2022</p>
Coronavirus (COVID-19) support: Rent relief for commercial tenants	To provide financial support to Goulburn-Murray Water (GMW) and Grampians Wimmera Mallee Water (GWMW) for the loss of non-regulated revenue due to the implementation of the Victorian Government rent relief policy.	1.0	<ul style="list-style-type: none"> <li>• Effective Water Management and Supply output.</li> <li>• Water portfolio.</li> </ul>	No.	Not applicable.	GMW and GWMW were able to implement the Victorian Government's rent relief policy and support COVID-19 impacted tenants, without affecting the water customers whose service provision is funded from regulated revenue streams.
Accelerating adoption of zero emission vehicles	Funding 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	0.4	<ul style="list-style-type: none"> <li>• Energy output.</li> <li>• Energy, Environment and Climate</li> </ul>	No.	Not applicable.	The first program launched under the Acceleration of Zero Emissions Vehicle Adoption Program (AZEVA) was the Destination Charging Across Victoria (DCAV) grant program, supporting the installation of Electric Vehicle

	<p>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.</p>		<p>Change portfolio.</p>			<p>infrastructure at key destinations across the State. By creating an EV fast-charging network with power ratings between 11 kW – 100 kW at key tourist destinations and high-use locations, it allows electric vehicles to be charged while EV drivers go about their business. These chargers will provide EVs with 100 km worth of battery power in 10 to 100 minutes.</p> <p>The DCAV program opened on 24 June 2021 and received significant interest, with applications closed on 13 August 2021. A high volume of applications was received with successful applicants likely to be notified in November 2021.</p>
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b) Off budget<sup>4</sup>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Financial support for portfolio entities impacted by COVID-19.	To provide financial support to portfolio agencies impacted by the COVID-19 pandemic. Financial support was provided to Zoos Victoria, Mount Buller and Mount Stirling Alpine Resort Management Board, Mount Hotham Alpine Resort Management Board, Southern Alpine Resort Management Board and Falls Creek Alpine Resort Management	31.3	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Yes.	Not applicable.	The impacts of COVID-19 and implementing the Chief Health Officer directions impacted portfolio entities to various degrees during 2020-21. Entities that rely heavily on visitation to generate revenue were significantly impacted. This funding enabled the alpine resorts management boards and Zoos Victoria to continue essential site management activities; in the case of Zoos Victoria the ongoing care of animals housed at Zoos Victoria's three locations; and ensure the entities' financial sustainability.

<sup>4</sup> 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

	Board.					
DELWP COVID-19 support.	To enable DELWP to provide support to Victoria Police for border enforcement checkpoints and customer service centre support to the Department of Health.	8.0	<ul style="list-style-type: none"> <li>• Fire and Emergency Management output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Yes.	Not applicable.	<p>Forest Fire Management Victoria (FFMVic) personnel assisted Victoria Police to implement border closures in line with COVID-19 guidelines. FFMVic established and maintained two base camps and provided approximately 3,200 shifts to support:</p> <ul style="list-style-type: none"> <li>• two checkpoints in the Gippsland region;</li> <li>• five checkpoints in the Hume region; and</li> <li>• five checkpoints in the Loddon Mallee region.</li> </ul> <p>To ensure high levels of hygiene were maintained, additional consumables (e.g. masks, gloves, sanitiser) were available at office locations and depots.</p> <p>Additional capability was also deployed into DELWP's Customer Service Centre to assist the Department of Health in managing COVID enquiries during high-volume call periods.</p>
Public safety on public land and waterways COVIDSafe Summer Plan	To support Victoria's public land and waterway managers implement a COVID safe summer plan.	1.4	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>	Yes.	Not applicable.	<p>To support community use of public land, waterways and public spaces during the 2020-21 summer easing of COVID-19 restrictions, DELWP led:</p> <ul style="list-style-type: none"> <li>• the development and release of the Public Safety on Public Land and Waterways 2020-21 COVIDSafe Summer Plan to improve coordination of public land management and support consistent management and community use of public land, waterways and public spaces during the 2020-21 summer;</li> </ul>

						<ul style="list-style-type: none"> <li>the delivery of the COVIDSafe Summer communications campaign to raise community awareness about what Victorians should do to prepare for holidays or day trips inland, to the coast, to parks and waterways during the 2020-21 summer, and what to do to remain COVIDSafe once they arrived at their destinations; and</li> <li>established the Public Land Emergency Management Team, headed by the State Coordinator Public Land, which worked with public land and waterway managers to ensure a consistent and coordinated approach to the management of risks.</li> </ul>
Rent relief supplementation	To provide financial support to Goulburn-Murray Water (GMW) and Grampians Wimmera Mallee Water (GMMW) for the loss of non-regulated revenue due to the implementation of the Victorian Government's rent relief policy.	0.4	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>	Yes.	Not applicable.	GMW and GMMW were able to implement the Victorian Governments rent relief policy to support COVID-19 impacted tenants, without affecting water customers whose service provision is funded from regulated revenue streams.

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020-21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020-21? If so, how and for what reason/s were they amended?

To manage COVID-19 spending, the department set up unique project codes to capture operating expenses. These expenses are categorised between various cost centres and account categories depending on the nature of the expense. Additional project codes were set up for specific initiatives where funding was announced as a result of the pandemic.

DELWP has also established an Enterprise Portfolio Management Office (EPMO) to support and enhance project delivery and outcomes reporting across the department. The EPMO supports groups in their delivery efforts, coordinates reporting, acts as a conduit to central agencies, provides rapid response to new initiatives and shares best practice.

To ensure DELWP has increased oversight of its portfolio entities whose operations are significantly impacted by COVID-19 restrictions, the department established a Portfolio Entity Taskforce (PET). The primary objectives of PET are to recommend actions to the Secretary to manage impacts from COVID-19 on portfolio agencies and include but are not limited to governance, finance, workforce and communications, as well as to provide consistency of process and support to entities. In addition, a rigorous cashflow forecast process was established to monitor and assess the level of financial support required for entities experiencing financial sustainability issues due to COVID-19.

### Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget<sup>5</sup> please provide the following details of the impact on service delivery:

- Savings target in the 2017-18, 2018-19, 2019-20 Budget and 2020-21 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017-18, 2018-19, 2019-20 and 2020-21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21 (\$ million)	Actual savings achieved in 2020-21 (\$ million)	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2017-18 Budget	38.6	38.6	These measures were 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.	All.
2018-19 Budget	Not applicable.	Not applicable.	Not applicable - no new savings initiatives were announced as part of the 2018-19 Budget.	Not applicable.	Not applicable.
2019-20 Budget	4.0	4.0	These measures were 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.	All.
2020-21 Budget	Not applicable.	Not applicable.	Not applicable - no new savings initiatives were announced as part of the 2020-21 Budget.	Not applicable.	Not applicable.

<sup>5</sup> If there were any savings and efficiencies initiatives introduced post 2020-21 Budget.

**Question 16 (all departments) Achievement of reprioritisation of existing resources**

The 2020-21 Budget includes targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2020-21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>6</sup> please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Energy	Clean energy transition initiatives	2.6	Scaled back investment in projects that had no direct impact on frontline activity.	Not applicable.

<sup>6</sup> That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

### Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018-19, 2019-20 and 2020-21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than  $\pm 10\%$  between years and list the business areas impacted and how.

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) $\pm 10\%$	Explanation for variances (2019-20 over 2020-21) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
308.0	369.7	387.8	<p>The variance from 2018-19 to 2019-20 is predominantly due to:</p> <ul style="list-style-type: none"> <li>• an increase in payment of contract service licence fees to Victorian Land Registry Services; and</li> <li>• an increase in payments relating to fire suppression activities during the fire season and reducing bushfire risk and roading.</li> </ul>	Not applicable.	<p><b>2019-20</b> Land Use Victoria has its land titles and registry functions delivered through the private operator, Land Registry Services. This supports innovation and enables continued effective delivery of land registry functions.</p> <p>The 2019-20 bushfire season which started in October 2019, continued until March 2020. Contractors assisted with fire suppression including undertaking hazard reduction burning, resulting in reduced residual bushfire risk.</p>	<ul style="list-style-type: none"> <li>• Land Use Victoria output.</li> <li>• Fire and Emergency Management output.</li> <li>• Solar Homes output.</li> <li>• Energy output.</li> <li>• Planning portfolio.</li> <li>• Energy, Environment and Climate Change portfolio.</li> <li>• Solar Homes portfolio.</li> </ul>

					<p><b>2020-21</b></p> <ul style="list-style-type: none"><li>• Concluding the implementation phase of the department's new finance systems in the second half of 2020-21 has reduced reliance on labour hire.</li><li>• Solar Victoria has converted the majority of its contact centre contingent workers to fixed term VPS roles.</li><li>• These decreases were offset by stimulus projects announced as part of the Government's response to COVID-19, which increased the consultancy engagements in the Energy portfolio.</li></ul>	
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**Question 18 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector**

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2020-21, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2021. Please provide details of the methodology used for the ratio calculation.

Not applicable.

## Section E: Overall financial performance

### Question 19 (all departments) Impact of COVID-19 on financial performance – 2020-21

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

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget (\$ million)	2020-21 Actual (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	2,971	3,155	<p>Revenue received during 2020-21 was to fund programs announced as part of the Victorian Government's response to the COVID-19 pandemic, including:</p> <ul style="list-style-type: none"> <li>• \$134.3 million towards various energy initiatives, including: the \$250 Power Saving Bonus, Energy efficiency upgrades for homes, Cheaper cleaner energy to drive economic recovery, Industry energy transformation, Clean energy transition initiatives and Accelerating adoption of zero emission vehicles;</li> <li>• \$51.6 million to provide additional rebates to eligible households and small businesses to install battery storage systems and solar panels on their homes and business premises, reducing their energy costs.</li> <li>• \$48.8 million towards financial support provided to: Zoo's Victoria, Mt Buller, Mt Hotham, Southern Alpine and Falls Creek, Committees of Management and Phillip Island Nature Parks;</li> <li>• \$35.6 million towards planning reforms including implementing the Commissioner for Better Regulation's planning reforms and improving the planning system for urban and regional development and state infrastructure, as well as towards delivering the key remaining actions in the Plan Melbourne strategic plan;</li> <li>• \$10.8 million to fund COVID-19 support programs including providing support to Victoria Police for border enforcement checkpoints and customer service centre support to the Department of Health, supporting Victoria's public land and waterway managers implement a COVID safe summer plan and implementing the Victorian Government rent relief policy;</li> <li>• \$8.0 million to create jobs and attract investment in carbon sequestration on private and public land.</li> </ul>

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Total expenses from transactions	3,320	3,187	Expenditure incurred by DELWP was to deliver the Victorian Government's response to the COVID-19 pandemic (see explanation in the revenue section above). This was partially offset by a reduction in activity due to the impacts of COVIDSafe requirements and a change in the expenditure profiles for a number of initiatives including: Reducing bushfire risk, Commissioner for Better Regulation planning reforms, Core environmental and Traditional Owner programs, Suburban Parks program, Managing bushfire risk, and the Historic boost for camping in Victoria's great outdoors initiatives.
Net result from transactions (net operating balance)	-349	-32	

## Section F: Public sector workforce

### Question 20 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2019, at 30 June 2020 and 30 June 2021 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	1	1	1
EO-1	3	8	7
EO-2	42	38	39
EO-3	70	85	105
VPS Grade 7 (STS)	24	23	27
VPS Grade 6	539	588	676
VPS Grade 5	928	1,040	1,195
VPS Grade 4	946	1,054	1,218
VPS Grade 3	680	698	730
VPS Grade 2	150	163	150
VPS Grade 1	9	9	26
Government Teaching Service	0	0	0
Health services	0	0	0
Police	0	0	0
Nurses/Midwives	0	0	0
Allied health professionals	0	0	0
Child protection	0	0	0
Disability development and support	0	0	0
*Youth custodial officers	0	0	0
*Custodial officers	0	0	0
**Other	551	824	693
<b>Total</b>	<b>3,942</b>	<b>4,529</b>	<b>4,869</b>

**\*Please provide a breakdown for Youth custodial and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).**

**\*\*Other includes:**

**Numbers include FTE for the following entities:**

The Department of Environment, Land, Water and Planning.

### Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018-19, 2019-20 and 2020-21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	414.0	417.4	448.9	
Fixed-term	101.4	164.7	176.1	
Casual	0.8	2.2	0.9	
<b>Total</b>	<b>516.3</b>	<b>584.3</b>	<b>625.9</b>	The increase in 2019-20 was due to the increase in staff numbers attributable to: additional Project Fire Fighters provided with contract extensions as a result of the declared coronavirus (COVID-19) State of Emergency; bushfire recovery support; bushfire inquiries support and implementation of recommendations; staff engaged under the Working for Victoria program; and the establishment of the Office of the Conservation Regulator.

## Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020-21, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	6	3	0	<ul style="list-style-type: none"> <li>• 111 received no increase to their base rate remuneration.</li> <li>• 4 due to an adjustment to the new remuneration band base for VPS executives at the SES1 level, aligned with the Victorian Independent Remuneration Tribunal's (VIRT) Determination.</li> <li>• 3 due to an adjustment to the new remuneration pay band base for VPS executives at the SES2 level, aligned with VIRT's Determination.</li> <li>• 2 due to appointment to a different position.</li> </ul>
3-5%	6	9	0	<ul style="list-style-type: none"> <li>• 12 due to an adjustment to the new remuneration base for VPS executives at the SES1 level, aligned with VIRT's Determination.</li> <li>• 3 due to increased work value of the positions.</li> </ul>
5-10%	4	7	0	<ul style="list-style-type: none"> <li>• 4 due to appointment to a different position.</li> </ul>

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				<ul style="list-style-type: none"> <li>• 3 due to an adjustment to the new remuneration band base for VPS executives at the SES2 level, aligned with VIRT's Determination.</li> <li>• 3 due to increased work value of the positions</li> <li>• 1 due to an adjustment to the new remuneration band base for VPS executives at the SES1 level, aligned with VIRT's Determination.</li> </ul>
10-15%	3	1	0	<ul style="list-style-type: none"> <li>• 2 due to the appointment to a different position.</li> <li>• 1 due to pay equity alignment.</li> <li>• 1 due increased work value of the position.</li> </ul>
greater than 15%	2	0	0	<ul style="list-style-type: none"> <li>• 2 due to the appointment to a different position.</li> </ul>

## Section G: Government decisions impacting on finances

### Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2020-21	
	on income (\$ million)	on expenses (\$ million)
National Energy Efficiency Productivity Plan to support the National Residential Efficiency Scorecard	0.4	0.4
Goulburn-Murray Water – Water Efficiency Project	35.0	35.0
Basin Plan implementation	1.7	-

### Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
National Energy Efficiency Productivity Plan to support the National Residential Efficiency Scorecard	0.4	0.4
Goulburn-Murray Water – Water Efficiency Project	35.0	35.0
Basin Plan implementation	1.7	-

National Cabinet decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
Not applicable.		

## Section H: General

### Question 25 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal<sup>7</sup> and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020-21 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study
  - iii. Terms of reference/scope of the review/study
  - iv. Timeline for the review/study
  - v. Anticipated outcomes of the review/study
  - vi. Estimated cost of the review/study and final cost (if completed)
  - vii. Final cost if completed
  - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Victorian Environmental Flows Monitoring and Assessment Program (VEFMAP) (Water portfolio, Effective Water Management and Supply output)	To complete and publish results from monitoring and research conducted for EC4 (2016-2020).	To assess ecological outcomes from the delivery of environmental water	Jul 2016 - Dec 2020	Data and information to guide adaptive management of Victoria's regulated rivers; Data to inform Murray-Darling Basin Plan Matter 8 reporting; Results to communicate to the community around the benefits of environmental flows.	N/A	\$4.8 million	Yes.  <a href="https://www.ari.vic.gov.au/research/rivers-and-estuaries/assessing-benefits-of-water-for-the-environment">https://www.ari.vic.gov.au/research/rivers-and-estuaries/assessing-benefits-of-water-for-the-environment</a>

<sup>7</sup> Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

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Wetland Monitoring and Assessment Program for environmental water (WetMAP) (Water portfolio, Effective Water Management and Supply output)	To complete and publish results from monitoring and research conducted for EC4 (2016-2020).	To assess ecological outcomes from the delivery of environmental water.	Jul 2016- Dec 2020	Data and information to guide adaptive management of Victoria's wetlands; Data to inform Murray-Darling Basin Plan Matter 8 reporting; Results to communicate to the community around the benefits of environmental flows.	N/A	\$4.6 million	Yes.  <a href="https://www.ari.vic.gov.au/research/wetlands-and-floodplains/assessing-wetland-response-to-water-for-the-environment">https://www.ari.vic.gov.au/research/wetlands-and-floodplains/assessing-wetland-response-to-water-for-the-environment</a>
Victorian Water and Climate Initiative (Water portfolio, Effective Water Management and Supply output)	To increase the scientific knowledge base about changes in climate and water resources over time, to inform policy and planning decisions by all Victorian water stakeholders.	To assess changes in climate and the water cycle over time, including understanding the impacts of climate change on water resources.	Jul 2017 - Jun 2021	Data, information and insights to guide the Victorian water sector in water cycle assessments of changes in climate and hydrology.	N/A	\$6.1 million	Yes.  <a href="https://www.water.vic.gov.au/climate-change/research/vicwaci">https://www.water.vic.gov.au/climate-change/research/vicwaci</a>  <a href="https://www.water.vic.gov.au/climate-change/adaptation/guidelines">https://www.water.vic.gov.au/climate-change/adaptation/guidelines</a>  <a href="https://science.sciencemag.org/cgi/doi/10.1126/science.abd5085">https://science.sciencemag.org/cgi/doi/10.1126/science.abd5085</a>  (and a number of other scientific journal publications)
DELWP Network Resilience Project: Feasibility Study Report	This feasibility study was prepared by AusNet Services for DELWP to examine issues relating to greater network resilience in remote and isolated communities in Victoria's North and Eastern Gippsland Regions - identified during the extreme bushfire events in	The feasibility study developed the technical design scope for proposed solutions and provided a cost estimate on both a capital and operating basis over the life of the project. It also provided a business model that considered the regulatory constraints and conditions with the available and	Nov 2020 – Feb 2021	Technical solutions, proposed business models, regulatory considerations, results from preliminary community engagement, preliminary project delivery schedule and cost estimates to +30 per cent to -20 per cent to improve the resilience of the electricity	N/A	\$0.328 million	No.

	the summer of 2019-20. The study focused on the economic and technical feasibility of providing localised network solutions to six communities: Corryong, Omeo, Buchan, Mallacoota, Goongerah and Combienbar to increase community energy network resilience in extreme weather or other risks to energy supply security and network reliability.	applicable revenue streams to derive the long term cashflows for each community's specific technical solution. This also included the results of preliminary community engagement with communities, which considered meetings and discussions with key Shire Councils and community stakeholder groups at a high level. Finally, a high-level project delivery model and schedule was developed, mapping out the key activities for the next phase of detailed design and commercial structuring work		system of the six communities identified.			
An Assessment of The Market Opportunities Relating to Victoria's Digital Energy Economy	The purpose of the report is to inform a policy environment that consciously supports the growth of Victoria's digital energy economy while appropriately protecting consumer privacy and data. The work will help create a vision for the digital energy economy and baseline Victoria's current standpoint within that.	To assess the opportunities to support the digital energy economy in Victoria, through a gap analysis identifying government needs, modelling to inform economic opportunities and a market scan to inform and prepare industry, government and academia for the next generation of New Energy Technologies.	Jun 2021 - Aug 2021	Data and information supporting the business case for the Digital Energy Economy in Victoria.	N/A	\$0.098 million	No.
Review of the Victorian Energy Upgrades program	The purpose of this review is to confirm that the legislation establishing the Victorian Energy Upgrades program is fit for purpose for delivering the ambitious	The operation of the <i>Victorian Energy Efficiency Target Act 2007</i> , the associated regulations and guidelines, their administration by the Essential Services Commission	Jan 2021 - July 2022	Recommendations to inform changes to the Victorian Energy Upgrades program and the <i>Victorian Energy Efficiency Target Act 2007</i> .	\$0.280 million	N/A	No.

	targets announced and supporting Victorians saving energy through the energy transition.	and DELWP's role in supporting the program are within scope of this review.					
Offshore Wind Sector Strategy	The purpose of the review is to provide advice and analysis to inform a policy decision as to whether to establish an offshore wind industry in Victoria.	The review scope integrates a detailed bottom-up 'building block' analysis of the potential capacity, location, and cost of a Victorian offshore wind industry (i.e. offshore wind farms that could be built and operated from Victoria) with a top-down analysis of the forecast supply opportunity for renewable power that could be met by offshore wind.	Feb 2021 - Oct 2021	Several Reference Cases have been defined for the possible capacity and locations of a Victorian offshore wind sector. This has informed a proposed initial offshore wind development case.	N/A	N/A	No.
Powerline Bushfire Safety Program (PBSP) Benefits Realisation Report	To evaluate how effectively the PBSP delivered its key initiatives and objectives throughout the life of the program.	The review focused on key initiatives that make up the PBSP, including the Network Assets Project, the Powerline Replacement Fund and the Research and Development Fund. The f-factor Scheme and legislative amendments undertaken to facilitate PBSP's activities were also considered within the scope of the review.	Aug 2020 - Jun 2021	The Review found that the PBSP delivered the majority of projects within time and budget and is on track to achieve a significant reduction in powerline related bushfire risk across Victoria (up to 50 per cent by 2023), following the completion of the Rapid Earth Fault Current Limiter (REFCL) rollout in May 2023.	N/A	\$0.102 million	No.
Gas Substitution Roadmap: Scenario analysis of gas transition pathways	This investigation forms part of the evidence base to develop the Gas Substitution Roadmap.	Detailed scenario analysis and modelling of the costs, benefits, barriers and impacts of gas transition pathways on all sectors of the Victorian economy.	Feb 2021 – Dec 2021	Recommendations to inform the development of the Gas Substitution Roadmap.	N/A	N/A	N/A

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Gas Substitution Roadmap: Options to support uptake of renewable gas	This investigation forms part of the evidence base to develop the Gas Substitution Roadmap.	An investigation of potential policy mechanisms to support the increased uptake of renewable options such as hydrogen and biogas in Victoria.	Apr 2021- Oct 2021	Recommendations to inform the development of the Gas Substitution Roadmap.	N/A	N/A	N/A
Gas Substitution Roadmap: Options to support security and reliability of gas	This investigation forms part of the evidence base to develop the Gas Substitution Roadmap.	An examination of measures to enhance security and reliability of supply across the gas supply chain.	Mar 2021 – Oct 2021	Recommendations to inform the development of the Gas Substitution Roadmap.	N/A	N/A	N/A
Gas Substitution Roadmap: Consumer survey of household energy and appliance preferences	This survey forms part of the evidence base to develop the Gas Substitution Roadmap.	Survey of homeowners, renters to understand household energy and appliance choices and factors in the consideration of gas and electricity as fuel sources.	Jun 2021 – Sept 2021	Recommendations to inform the development of the Gas Substitution Roadmap.	N/A	\$0.550 million	N/A
Water and Energy Cyber Assurance Consultancy	Uplift cyber security assurance across the Water and Energy Sectors.	Assess current cyber governance arrangements, reporting and data management across the Water and Energy sectors.	Jun 2021 to Oct 2021	Recommendations on cyber governance, risk and data management arrangements across the Water and Energy Portfolios.	N/A	\$0.440 million	No.
Kangaroo Population Survey 2020 (Energy, Environment and Climate Change portfolio, Environment and Biodiversity output)	To conduct an analysis of the state-wide Victorian kangaroo population survey of Grey Kangaroos and Red Kangaroos.	Estimate state populations to inform the Kangaroo Harvest Management Plan.	Jul 2020 - Mar 2021	An estimate of kangaroo populations in Victoria.	N/A	\$0.336 million	Yes.  <a href="https://www.ari.vic.gov.au/_data/assets/pdf_file/0/017/521522/ARI-Technical-Report-324-State-wide-abundance-of-kangaroos-in-Victoria-2020-Results-from-the-2020-aerial-and-ground-survey.pdf">https://www.ari.vic.gov.au/_data/assets/pdf_file/0/017/521522/ARI-Technical-Report-324-State-wide-abundance-of-kangaroos-in-Victoria-2020-Results-from-the-2020-aerial-and-ground-survey.pdf</a>

Lower Goulburn Inter Valley Transfers impacts on nursery habitat (Water portfolio, Effective Water Management and Supply output)	Assess Impacts of Inter Valley Transfers (IVTs) on native fish nursery habitat in the Lower Goulburn	Input to decision making for the treatment of the Lower Goulburn.	Oct 2020 - Dec 2021	Increased understanding of impacts on fish nursery habitat.	\$0.100 million	N/A	No.
Maximising resilience: Field sampling of priority terrestrial invertebrates (Energy, Environment and Climate Change portfolio, Environment and Biodiversity output)	Gather post fire knowledge on a range of invertebrate species that are listed on the Australian Government wildlife and threatened species bushfire recovery expert panel.	Inform long term management of potentially threatened invertebrates.	Aug 2020 - May 2021	Provisional list of priority invertebrate species requiring urgent action.	N/A	\$0.150 million	No.
Maximising resilience: Alpine Bog Skink and Large Brown Tree Frog (Energy, Environment and Climate Change portfolio, Environment and Biodiversity output)	To investigate gene mixing as a tool to help to conserve the Alpine Bog Skink and Large Brown Tree Frog.	Provide genetics expertise to two species.	Mar 2021 - Jun 2021	Increased understanding of actions to conserve Alpine Bog Skink and Large Brown Tree Frog.	N/A	\$0.136 million	No.
Mapping native vegetation extent and habitat condition across Victoria (Energy,	To provide data to report on Net Gain of the overall extent and condition of habitat.	Provide mapping, models and appropriate condition metrics.	July 2019 - Jun 2021	Reliable data to inform Net Gain reporting.	N/A	\$0.136 million	No.

Environment and Climate Change portfolio, Environment and Biodiversity output)							
Southern Purple-spotted Gudgeon detection, Kerang - Stage 1 (Water portfolio, Effective Water Management and Supply output)	Managing and contribution to a project to undertake physical and environmental DNA survey for Southern purple-spotted Gudgeon in lakes around Kerang, including analysis of population genetics.	Better understanding of species.	Mar 2020 - Mar 2021	Understanding of population genetics.	N/A	\$0.131 million	No.
Spotted-tailed quoll surveys (Energy, Environment and Climate Change portfolio, Environment and Biodiversity output)	To undertake spotted-tailed quoll surveys in areas designated for an aerial baiting program.	Understand impacts of baiting to species.	Sep 2020 - Nov 2021	Protection of Spotted-tailed quoll.	\$0.117 million	N/A	No.
Greater glider planned burn monitoring (Energy, Environment and Climate Change portfolio, Environment and Biodiversity output)	Greater Glider planned burn monitoring.	Internal review of monitoring approach and methods of Greater Glider monitoring with respect to the planned burn program in three regions: Hume, Grampians and Port Phillip.	Jul 2020 - Nov 2021	This review will ensure monitoring methods are appropriate, aligned, consistent and scientifically robust across regions. This review will assist in maximising the viability of ecological communities and species and improve species protection.	N/A	N/A	No.
Safe Havens - Wilsons Promontory and French Island National Parks (Energy,	Bushfire Biodiversity Response Relief and Early Recovery Parks Victoria feasibility assessments for Safe Havens at Wilsons	Assess both locations as possible areas that could have long-term viability as 'island arks'.	Dec 2020 - Jun 2021	Increased understanding of potential for sites as Safe Havens.	N/A	\$0.100 million	No.

Environment and Climate Change portfolio, Management of Public Land and Forests output)	Promontory and French Island National Parks.						
Development of seasonal fire prediction tools (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Development of fire season prediction tools.	This project will review, and clearly define, the needs of fire agencies in Victoria for the development of new seasonal fire forecasting products used for a variety of strategic decision making and risk assessment functions.	Jul 2018- Jun 2021	A clearly defined needs analysis that enables Victoria to set the development of seasonal fire forecast products, so they can answer key questions on the frequency, visualisation and acceptable levels of uncertainty of the seasonal fire forecasts.	N/A	\$0.139 million	No.
Cropland fire behaviour (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Improved prediction of cropland fire behaviour.	This project will conduct experimental burns to develop a baseline for measuring fire spread on cropland. It will consider a variety of factors, including whether harvesting has occurred, and crop row orientation in relation to the wind.	Dec 2018 - Dec 2020	Through the development of a cropland fire behaviour model, the project provided improvements in predicting and modelling cropland fire behaviour which will provide a basis for improved community risk communication and cropland fire response by agencies.	N/A	\$0.218 million	No.

Update to the 2008 Wood and Water Study (Energy, Environment and Climate Change portfolio, Management of Public Land and Forests output)	Review knowledge and modelling about water yield in relation to disturbance events.	The project will review the findings of the 2008 Wood and Water study to confirm if the results remain current in light of any advances in scientific understanding. Specifically, the project will: a. review and update the findings of the Wood and Water project completed in 2008 by Russell Mein, incorporating new scientific findings and/or data available since this project was completed b. consider whether previous modelling of the water yield impacts in Melbourne's catchments remains current. c. use actual data and appropriate climate change scenarios as a reference point for evaluating the currency of the work. To inform consideration of increased impacts of bushfires, the study will draw on existing published bushfire research.	Sep 2019 - Jun 2021	The project will provide contemporary advice to the Victorian Government on the impact of timber harvesting on water quantity and quality in Melbourne's water catchments, drawing on new data (such as actual disturbance events and rainfall) and scientific findings generated since the Wood and Water project was completed in 2008.	N/A	\$0.165 million	Yes.  <a href="https://www.delwp.vic.gov.au/futureforests/science-and-research/forest-values-assessment">https://www.delwp.vic.gov.au/futureforests/science-and-research/forest-values-assessment</a>
Night fire aviation program - Human Factors, Part 1 (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Undemanding how human interactions influence night fire aviation activities.	The Night Fire Aviation Program (NFAP) delivers aircraft operations at night to assist with control and suppression of wildfires. As the NFAP develops, agencies are keen to understand the important limiting factors of human performance on the program and if need be, institute risk controls as	Dec 2019 - May 2021	In designing a future Night Fire Aviation Program for the State, the business case development calls for an analysis of the risk to be managed. The outcomes of the research will be directly applied to the scope of the business case and ensuring there is a substantial risk management framework	N/A	\$0.029 million	No.

		<p>necessary. The project will be delivered in two parts:</p> <ol style="list-style-type: none"> <li>1. To understand the Human-Human interactions in the NFAP and determine if the multi-agency and multi-organisational nature of how the program is delivered presents any particular risk or challenges that need to be accounted for in future interactions of the program.</li> <li>2. To assess and understand the Human interactions with the working environment, equipment or procedures in the NFAP that could lead to factors such as high workload, physical fatigue or emotional stress that then needs to be managed in future interactions of the program.</li> </ol>		<p>around any identified human factors risks in the way the program is planned to operate.</p>			
<p>Safer Together Joint Research Strategy (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)</p>	<p>Development of a Safer Together joint science investment strategy.</p>	<p>Effectively managing bushfire risk requires science-based knowledge and evidence to inform the development and implementation of efficient and effective management. This project will assist to clearly articulate the knowledge and evidence gaps that pose a risk to the delivery of sector obligations in bushfire management and develop a Safer Together Joint Research Strategy that:</p> <ul style="list-style-type: none"> <li>- Includes recommendations for prioritised research that will address these evidence</li> </ul>	<p>Aug 2020 - Nov 2021</p>	<p>This project will deliver a Safer Together Joint Research Strategy, emphasising a consultative and collaborative approach, building on existing work by fire agencies, stakeholder consultation and strategic thinking. The project is funded under the Safer Together program and will address the following outcomes in the program logic:</p> <ul style="list-style-type: none"> <li>- Better alignment of research and knowledge products with strategic</li> </ul>	<p>N/A</p>	<p>N/A</p>	<p>No.</p>

		<p>gaps over the short, medium and long term (i.e. 1-, 3- and 10-year horizons).</p> <ul style="list-style-type: none"> <li>- Includes recommendations on options and timelines to deliver the research priorities.</li> <li>- Supports decision making for research investment bids, collaboration, and leverage of other research project/programs or initiatives that can resource or support the delivery of the Strategy's research recommendations.</li> </ul>		<p>needs.</p> <ul style="list-style-type: none"> <li>- Develop and establish a process to identify and prioritise knowledge needs.</li> <li>- More cost-effective investment in research, knowledge products and knowledge sharing.</li> </ul>			
<p>Scientific advice for the development of a suppression effectiveness model to support strategic bushfire risk planning (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)</p>	<p>Scientific advice on the optimal approach to fire suppression modelling.</p>	<p>The project forms part of the Safer Together funded Risk 2.0 project which commits to continuous improvement in understanding bushfire risk. Specifically, this project will review and improve the fire containment calculator developed by the CSIRO in addition to reviewing (and adapting to suit Victorian conditions), the Katie Collins suppression model. The final report will provide recommendations on an optimal approach for modelling suppression effectiveness and future improvements to the suppression effectiveness model.</p>	<p>Nov 2020-Jan 2021</p>	<p>The project outputs will advise the optimal approach for modelling suppression effectiveness and provide recommendations for future improvements to the model that will enable DELWP to measure the effectiveness of suppression resources and infrastructure improvements, such as improved roads and detection networks, to the reduce the risk of bushfire.</p>	<p>N/A</p>	<p>\$0.068 million</p>	<p>No.</p>

Phoenix Rapidfire evaluation (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Assessment of accuracy fire prediction tool Phoenix RapidFire.	The Victorian Government uses Phoenix Rapidfire to simulate bushfires to aid long and short term planning processes, and to evaluate the risk during bushfire response activities. There is a need to evaluate Phoenix RapidFire simulator to inform its future development, improvement, and ultimately, the way it is applied in residual risk modelling and operational fire behaviour predictions. The project will develop transferable (for evaluation of other simulators) methods and tools to analyse the effectiveness of Phoenix Rapidfire against the 2019-20 fire reconstructions supplied (and potentially case studies from previous years).	Feb 2021 - Jun 2021	The evaluation of Phoenix Rapidfire will provide DELWP with a method and tool/s for the ongoing evaluation of fire simulators in Victoria that when applied, will evaluate the performance of and limitations (hourly spread, intensity, and spotting characteristics) of the Phoenix RapidFire simulator, to inform its applications in strategic risk modelling and operational use.	N/A	\$0.099 million	No.
Bushfire Monitoring Evaluation and Reporting five year evaluation and framework review (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Evaluation to inform improvement of the Bushfire MER Framework.	The project will evaluate the Victorian Bushfire Monitoring Program using the Bushfire Monitoring Evaluation and Reporting Framework (BMERF) against each of the Key Evaluation Questions (KEQs) within BMERF, to test assumptions within the BMERF and KEQs, and recommend alternative strategies that might improve the future performance of the BMERF. The project will provide DELWP with a final	Apr 2021 - Dec 2021	The five-year evaluation of the BMERF will support DELWP to meet its commitment to continuous improvement of approaches to bushfire MER and management. It will provide options for the expansion of the BMERF program to cover private land, other public land and roadsides, and the move to all-tenure risk management, and prevention, preparedness, response and recovery	N/A	N/A	No.

		report that describes the drivers, methods, outcomes, recommendations on actions or activities for enhancement (public and private land inclusion) and improvement (to existing BMERF), for internal and external stakeholders.		activities. This will improve the department's ability to deliver an integrated monitoring, evaluation, reporting and improvement program for bushfire management across all land tenures in Victoria.			
External and independent review of Victoria's bushfire risk modelling system and risk based decision making (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Review and evaluation of data and models to improve bushfire risk modelling.	<p>The project will involve a comprehensive and independent review of the Statewide bushfire risk modelling system, which is part of Safer Together's Risk 2.0 project.</p> <p>The Risk 2.0 project is aimed at enhancing the data and models that underpin State-wide risk modelling and risk-based decision making. Specifically, this project will:</p> <ul style="list-style-type: none"> <li>- Provide an independent and specialist review of Victoria's bushfire risk modelling system.</li> <li>- Provide recommendations on how DELWP can enhance bushfire risk metrics and targets for the fuel management program.</li> <li>- Provide strategic direction for further improvements of the risk-based approach.</li> <li>- Identify strengths from other Australian States or Territories or internationally that could be incorporated</li> </ul>	Mar 2021 - Nov 2021	<p>This project reflects Victoria's fire agencies' commitment to continuous improvement in understanding bushfire risk. The Risk 2.0 project is being delivered through a partnership between DELWP and CFA.</p> <p>The independent review will examine all elements of the bushfire risk modelling system and improvements delivered by the Risk 2.0 project and the extended fire reform program currently underway. The review will evaluate the data and model updates and provide recommendations for new performance metrics and risk communication products. In addition, the review will need to independently evaluate how the Risk 2.0 project and the extended fire reform program address relevant recommendations from key 2019-20 inquiries,</p>	N/A	N/A	No.

		into Victoria's risk-based approach.		specifically the: a. Inspector-General of Emergency Management (IGEM) Inquiry into the 2019–20 Victorian Fire Season b. Victorian Auditor-General's Office (VAGO) Reducing Bushfire Risk c. Royal Commission into National Natural Disaster Arrangements (RCNDA).			
Fire Ecology Strategy: Ecological Resilience Assessment Tools and Process Review Subproject (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Review of ecosystem resilience metrics to inform Fire Ecology Strategy.	The project will deliver external expert advice regarding the technical underpinnings of DELWP's ecological resilience risk assessment program and identify opportunities for improvement and implementation. It will provide strategic direction regarding feasible options for improving the data, tools, processes, and metrics that DELWP use to measure and forecast ecosystem resilience.	Apr 2021 - Nov 2021	This project will inform DELWP's Fire Ecology Strategy and Ecological Metrics Enhancement project, which seeks to deliver a long-term Fire Ecology Strategy and enhance DELWP's forest and fire ecology program including its use of ecological resilience metrics.	N/A	N/A	No.
State-wide Ecosystem Resilience Monitoring Program: Final Four Ecological Fire Groups (EFGs) (Energy, Environment and Climate Change portfolio, Fire and	Gather evidence to support decision making for strategic bushfire management.	This project will research the effects of fire, including both bushfire and planned-burning, on ecosystem resilience by assessing ecosystem resilience metrics across a key ecosystem, measure their effectiveness for guiding fire management, and provide data for models and tools used for decision making in relation to bushfire	May 2021 - Jun 2023	This program will provide knowledge and evidence to support decision making for strategic bushfire management, accountability and reporting against key policy objectives for ecosystem resilience and have knowledgeable conversations with communities about ecological outcomes. The	\$0.990 million	N/A	No.

<p>Emergency Management output)</p>		<p>management across the state, and specifically informing the Fire Analysis Module for the Ecological Values tool. The overall program established up to 200 long term monitoring plots across 11 identified Ecological fire groups. This phase of the project will establish the final four EFGs – Foothills Forest, Moist Forest, Forby Forest and Hummock-grass Mallee EFGs. The work will target ecosystem resilience data for flora, fauna, vegetation structure, birds and ground-dwelling mammals.</p>		<p>program is critical to meeting code obligations and government and community expectations on monitoring and reporting the effect of bushfire and planned burning on environmental values.</p>			
<p>Research Fellow in Ecological Knowledges of Country (Energy, Environment and Climate Change portfolio, Environment and Biodiversity output)</p>	<p>Framework for understanding and using different ways of knowing for ecosystem management.</p>	<p>This project will explore ways that Indigenous and Western scientific ways of knowing can be brought together to support biodiversity management. Indigenous and Western scientific ways of knowing differ in assumptions of the nature of reality, what is considered to constitute good knowledge, as well as how knowledge is developed, shared and owned. A critical component of the project is capacity building among DELWP staff members, developing stronger skills in working with different ways of knowing, and considering how these can be considered</p>	<p>Jul 2020 - Jun 2023</p>	<p>Conceptual framework for understanding and evaluating how Indigenous and Western scientific ways of knowing can contribute to ecosystem management, the identification (through empirical observation) of the factors that enable or discourage inclusion of Indigenous ways of knowing in ecosystem management, and improved capability of planning and engagement staff to appreciate and incorporate diverse forms of knowledge in decision making.</p>	<p>\$0.396 million</p>	<p>N/A</p>	<p>No.</p>

		in biodiversity science and management.					
Fuel accumulation monitoring and Phoenix analysis of mulched vegetation (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Development of fuel re-accumulation curves for mulching as a fuel management treatment.	To date, the fuel accumulation curves used in Phoenix have only been based on vegetation response following fire as a disturbance. Activities such as mulching are not accounted for. This project will: <ul style="list-style-type: none"> <li>- Determine the purpose, nature and extent of mulching throughout Victoria.</li> <li>- Identify the key factors influencing fuel structure and load in mulched vegetation, including time since mulching.</li> <li>- Derive fuel curves for mulched vegetation.</li> <li>- Evaluate the feasibility of operating Phoenix at a higher spatial resolution to capture mulched vegetation.</li> </ul>	Jul 2020 - Oct 2021	An enhanced understanding of how mulching impacts fuel properties and fuel accumulation depending on environment values, an improved ability to represent mulched vegetation in predictive models for strategic fire planning and an enhanced understanding of how mulching influences fire behaviour and landscape bushfire risk.	\$0.093 million	N/A	No.
Assessing the benefits of variable sowing density on alpine ash ecosystem fire resilience (Energy,	Provision of evidence that supports management actions to regenerate ash forests.	Artificial sowing has been shown to regenerate ash-type forests impacted by short-interval fires over the short term. This has become increasingly required following the large fires of the	Jun 2020 - Sep 2022	Applied knowledge from this project will provide information on optimum sowing effort to generate multiple ecosystem benefits and service outcomes under a rapidly changing climate	\$0.500 million	N/A	No.

Environment and Climate Change portfolio, Fire and Emergency Management output)		early 2000s and the extent of immature ash forest. However, the optimum sowing rate (the density of viable seed sown per hectare), and the potential for delivery of longer-term biodiversity, carbon storage, water and fire suppression benefits remains poorly understood. This project will address this key knowledge gap by providing a sound understanding the influence of sowing density on long-term forest resilience – the capacity to recover to the pre-disturbance state.		and increasing threat of fire. An understanding of the minimum amount of seed required to artificially regenerate the forests, promote resilience to future fires, and sustain key biodiversity, water and carbon storage services is paramount given predictions of increased fire threat and associated ‘spikes’ in demand for limited seed stocks. Such knowledge will allow managers to prioritise decision making and cost-effect allocation of recovery investment.			
Victorian Forest Monitoring Program change estimation method development (Energy, Environment and Climate Change portfolio, Management of Public Land and Forests output)	Evaluation of data from the Victorian Forest Monitoring Program.	The project will review various options to estimate change between Victorian Forest Monitoring Program (VFMP) ground plot measurements with consideration to panel years and the complete measurement cycle. It will also review allometric equations and provide scope to alternate between species specific equations and plant functional types (in line with Australian Bureau of Agricultural and Resource Economics and Sciences (ABARES) biomass/carbon models).	Jul 2020 - Jun 2021	The project will provide DELWP with an enhanced understanding of the biophysical dynamics of Victoria’s forest, an improved ability to contribute to the national Greenhouse Gas Inventory with state specific data and an enhanced understanding the resilience of forest under different tenure/management regimes.	N/A	\$0.049 million	No.

Elicitation of Suppression Effectiveness (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Development of suppression effectiveness tools to support Incident Management Team decision-making	DELWP and CFA have significant expenditure in suppression responses to wildfires. This includes purchase and maintenance of vehicles and equipment, operating costs of the vehicles and equipment and staff training. This project will examine suppression decisions made by Incident Control teams, quantify the rates of suppression as determined by resources, weather and fire behaviour; and pilot a decision support system to inform resource allocation during fire events.	Oct 2020 - Oct 2021	This project will build an improved understanding of the different strategies adopted for firefighting that could be incorporated into Phoenix based risk assessment. This data can then be used to make improved assessments of the expenditure in suppression response, improving quantitative understanding of suppression effectiveness, DELWP's ability to model realistic suppression scenarios in landscape risk modelling and increase transparency in suppression decision making.	N/A	\$0.194 million	No.
Forest management for bushfire risk reduction and biodiversity conservation (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Evaluation the efficacy of mechanical fuel reduction treatments after fire.	A mechanical fuel reduction experiment established in East Gippsland in 2016 was re-burnt in the 2019-20 bushfires, providing a unique opportunity to investigate the impact of fuel reduction treatments followed by bushfire on the re-accumulation of bushfire fuels and carbon stocks, and the recovery of habitat structure and plant and animal biodiversity. The project will provide new data describing the effect of alternative fuel reduction treatments on the response of multiple forest values to bushfire.	Nov 2020 - Dec 2021	The project will provide improved quantitative understanding about the effects of alternative fuel reduction methods (planned burning and mechanical thinning) on the recovery of habitat, fuel, vascular plants and animals after a major bushfire. In addition, the project will also provide an improved quantitative understanding about the effect of fire severity on vascular plants and animals and about the value of patchy fire (pyrodiversity) for promoting ground-dwelling mammal diversity.	\$0.072 million	N/A	No.

				Collectively, this improved understanding will strengthen knowledge of the links between alternative fuel reduction methods and the impact of bushfire on habitat, fuel, plants and animals, enhancing DELWP's capacity to manage these factors in light of future bushfire risk.			
Barwon South West Fuel Accumulation Project for the Woodland Heath fuel type (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	Improved fuel accumulation curves to improve fire modelling.	Phoenix uses a range of fuel types as inputs to landscape scale fire spread models, which are groupings of Ecological Vegetation Classes (EVCs) with similar fire behaviour characteristics. Associated with each fuel type is its rate of accumulation, or fuel curve. This fuel curve defines the rate at which fuels will return to their pre-disturbance level, and the maximum and minimum fuel load possible for each fuel type. This project will test and refine the existing fuel accumulation curve for Woodland Heath within the Barwon South-West region and provide recommendations for adjustments to the fuel curve within Phoenix. The project will also develop an objective method for assessing fuel	Mar 2021 – Apr 2022	The project will provide: <ul style="list-style-type: none"> <li>- Improved methods for assessing fuel hazard.</li> <li>- An improved ability to represent Woodland Heath in predictive models for strategic fire planning.</li> <li>- An enhanced understanding of how Woodland Heath varies spatially and temporally across the landscape.</li> </ul>	N/A	N/A	No.

		hazard and a sampling strategy that can be used to collect data to improve understanding of changes in fuel hazard as a function of time since fire and other landscape level factors in the Barwon South West, and develop a dataset that can be used to test emerging technologies (i.e. terrestrial lidar) that could be adopted operationally in the future to assess fuel hazard					
Predicting Bushfire Flammability in Eucalypt Forest (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	To improve understanding of the influencers of eucalypt forest ignitability.	This research will examine ignitability of eucalypt forests using field-based experiments under a range of moisture conditions. The overarching aims of the project will be to: <ul style="list-style-type: none"> <li>- Develop an understanding how ignitability varies as function of moisture content and forest structure.</li> <li>- Build empirical models to predict ignitability using landscape moisture metrics and measures of forest structure. This will be achieved through: <ol style="list-style-type: none"> <li>1. Experimental results linking landscape moisture metrics, forest structure and ignitability.</li> <li>2. Models to predict landscape ignitability, informed by the field data collected during the project.</li> <li>3. A stronger definition of</li> </ol> </li> </ul>	Jun 2021 - Dec 2023	This project will define fundamental relationships between fuel condition, forest structure and flammability that will have the potential for integration into fire prediction systems. This will be achieved through the establishment and contribution to datasets suitable for evaluating forest flammability and by providing data and knowledge that informs policy development and implementation specifically in relation to managing bushfire risk.	\$0.297 million	N/A	No.

		<p>ignitability and its relationship to fire propagation.</p> <p>4. A report and scientific publications to underpin the integrity of CFA/DELWP fire management.</p>					
<p>The effect of mulching technique on vegetation, fuel properties and ecological values (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)</p>	<p>Evaluation of different mulching techniques on environment, vegetation and fuels.</p>	<p>This research will examine the effectiveness of different mulching techniques. The overarching aim of the project is to understand how different mulching techniques influence fuel properties, potential fire behaviour and ecological impacts. The research will involve establishing a series of field-based controlled experiments in four locations across Victoria. At each experimental site, different mulching techniques will be evaluated against key criteria of known importance to fire behaviour (e.g. fuel hazard, fuel load, surface depth, fuel continuity, fuel bed bulk density, coarse fraction, fuel moisture, microclimate, fuel decomposition) and ecological vigour (e.g. weed abundance, floristic diversity).</p>	<p>Jun 2021 - Dec 2022</p>	<p>The project will provide a scientifically based understanding of the effect of mulching technique on fuel properties and floristic diversity. In addition, it will provide guidance about how to implement mulching to maximise fuel reduction benefits while also retaining or enhancing floristic diversity and an improved ability to quantify the costs and benefits of mulching in landscape risk assessments.</p>	<p>\$0.155 million</p>	<p>N/A</p>	<p>No.</p>

<p>Costs and benefits of Bushfire Management Strategies on Changing Climates and Environment (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)</p>	<p>To understand the cost and benefits of key strategic options for bushfire management.</p>	<p>This project will assess the costs and benefits of key strategy options for advancing bushfire management in a changing climate under the broad key themes:</p> <ol style="list-style-type: none"> <li>1. Community and asset protection.</li> <li>2. Landscape treatments including mosaic burning, bushfire moderation burning, asset protection through burning, mechanical treatment.</li> <li>3. Enhanced capacity to control and prevent fires.</li> </ol>	<p>Jul 2021 - Jun 2023</p>	<p>Enhanced understanding of bushfire management cost-effectiveness across Victoria. This will translate into:</p> <ul style="list-style-type: none"> <li>- Increased effectiveness of our bushfire management program to reduce the risk and enhance values that we care about. Our efforts will be better targeted to areas of high risk and/or reward for efforts.</li> <li>- Continue to improve our ability to connect our bushfire risk modelling to other management actions beyond fuel management and consider the cost-effectiveness of alternative levers in deriving positive benefits across social, economic and environmental values and indices. DELWP undertakes a ranges of fire prevention activities, including education and compliance activities. This project will set the foundations to our ability to evaluate the cost-effectiveness of these measures.</li> <li>- Provide acquittal of key actions for VAGO Reducing Bushfire Risk audit recommendation 1 and recommendation 3.</li> </ul>	<p>\$0.935 million</p>	<p>N/A</p>	<p>No.</p>
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Monitoring the impacts of Alpine Ash seed collection on forest structure and plant composition (Energy, Environment and Climate Change portfolio, Management of Public Land and Forests output)	To understand potential forest impacts from seeds collection.	This project will provide empirical evidence of the potential risks of seed collection activities on forest biodiversity. By quantifying these outcomes, the project will provide an evidence-base to guide strategic and operational decision making for undertaking sustainable seed collection into the future. The key objective of the research is: - To determine the impacts of ash seed collecting on vegetation and fauna habitat and support the development of a model for sustainable seed collection into the future.	Jun 2021 - Jun 2023	Applied knowledge from this project will provide information on the impacts of seed crop pruning on forest structure and plant composition. The work will quantify the extent and severity of any impacts and help inform the development of best practices to ensure future activities are ecologically sustainable. This project will also review retrospective seed collection sites to better understand the longer term impacts of pruning.	\$0.089 million	N/A	No.
Mitigating extreme post fire hydro-geomorphic risk in Victoria-Stage 2 (Energy, Environment and Climate Change portfolio, Fire and Emergency Management output)	To understand rainfall triggers for post-fire debris flow	The project will analyse historic rainfall radar to generate a dataset of critical threshold rainfall intensities that triggered post fire debris flows in the Victorian 2020 burn area, and to identify and map areas that remain at an elevated risk of flash flood and debris flow. Outputs from the research will include: - A dataset of critical threshold rainfall intensities that triggered post fire debris flows in the Victorian 2020 burn area. - A dataset of ongoing post fire runoff and sediment generation potential and risk	May 2021 - Oct 2021	Outputs from this project will: - Expand on the development and application of methods to identify the areas within the 2019-20 fires that remain at risk from debris flow and/or flash flood. - Increase the capacity to improve the accuracy and application of the Hydrofire model, which will improve the capacity of Victorian government agencies to identify, manage and communicate post fire hydrogeomorphic risk, and create safer and more	\$0.055 million	N/A	No.

		within the Victorian 2020 burn area.		resilient Victorian communities.			
Regional Forest Agreements (RFA): Landscape Scale Surveys (Energy, Environment and Climate Change portfolio, Management of Public Land and Forests output)	Improvement and verification of Habitat Distribution Models for key forest species.	This project will conduct landscape scale surveys to collect new field data to improve understanding of the distribution of high priority, forest-dependent threatened species by updating their habitat distribution models. The project will select sites based on sampling areas that will provide the greatest information gain to the models, within eastern Victoria, and be tenure blind - they may include areas outside the current known distribution of the species or in marginal habitats.	Nov 2018 - Dec 2020	This project contributes to the broader forest and fire management programs by providing updated information of species and habitat distributions	N/A	\$2.2 million	No.
The economics of damages and costs of adapting the Victorian coastal communities to climate change (Energy, Environment and Climate Change portfolio, Management of Public Land and Forests output)	The project looks at the costs of damage anticipated from sea level rise and storm surge on coastal communities and assets such as the natural environment, buildings, utilities infrastructure and roads. The project will also examine the costs of investment in adaptation to minimise that damage.	Three models will be used to estimate the range of potential economic costs of the projected impacts of sea level rise and storm surge on coastal infrastructure and assets across the Victorian coast. The models include: The Climate Risk spatial model (Karl Mallon – Climate Risk Pty Ltd) which is suitable to residential, infrastructure and government asset layers; The spatial-economic model (Kompas/UoM Team) uses land use data which can be aggregated into 10 land use categories and 22 sub-regions: residential,	Mar 2021 - Oct 2021	The final report will include: - Magnitude and location of damages and cost of adaptation measures. - Estimation of the costs of potential adaptation measures to storm surge and sea-level rise for selected areas on the Victorian coast. - Various adaptation measures for selected areas and cost estimates formed for each measure.	\$0.214 million	N/A	No.

		commercial, industrial, quarries, agriculture infrastructure, education and public facilities, parks, museums and outdoor areas and reserves and conservation areas; and the macro model (Kompas/UoM Team) uses data to determine the impacts on the Victorian and national economies in terms of losses in State income and GDP. The project report will include the extent and location of damages and estimated costs of various adaptation actions.					
A history of LGBTIQ+ Victoria (Planning portfolio, Planning, Building and Heritage output)	To identify places and objects significant to Victoria's LGBTIQ+ community.	The aims included to provide Victorians and Australian LGBTIQ+ community with a sense of its history and heritage and to recognise LGBTIQ+ heritage through heritage protection and other mechanisms including, for example, commemorative plaques, history walks and publications.	Jun 2020 - Mar 2021	Report published in March 2021.	N/A	\$0.020 million	Yes.  <a href="https://www.heritage.vic.gov.au/about-us/our-programs-and-initiatives/a-history-of-lgbtq-victoria">https://www.heritage.vic.gov.au/about-us/our-programs-and-initiatives/a-history-of-lgbtq-victoria</a>

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

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

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

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

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

## Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020-21 targets.

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victorian schools participating in the ResourceSmart Schools program	700	583	-17%	Performance is below target due to the COVID-19 pandemic, which saw schools shifting their focus to remote learning. Additionally, the delay in the 2020-21 State Budget led to uncertainty of funding beyond 30 June 2020, which reduced the ability of the program to recruit new schools, along with ongoing changes to COVIDSafe settings affecting delivery partners being able to access school sites.	<ul style="list-style-type: none"> <li>Climate Change output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
New permanently protected native vegetation on private land	600	450	-25%	The result of 450 hectares is an estimate only. The final result will not be available until after the completion of data analysis in late 2021. Performance is expected to be below target due to a timeline extension to Trust for Nature <i>Biodiversity Response Planning</i> contracts to December 2021, necessitated by impacts of COVID-19 and bushfire impacts during 2019-20.	<ul style="list-style-type: none"> <li>Environment and Biodiversity output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Hectares of revegetation in priority locations for habitat connectivity	1,000	300	-70%	The result of 300 hectares is an estimate only. The final result will not be available until after the completion of data analysis in late 2021. Performance is expected to be below target due to the reprioritisation of resources to higher priority biodiversity initiatives in response to COVID-19 impacts on delivery, and 2019-20 bushfire recovery priorities. This reprioritisation overall enabled a greater benefit to more species, in line with <i>Biodiversity 2037</i> outcomes.	<ul style="list-style-type: none"> <li>Environment and Biodiversity output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Works approvals and licences completed within required statutory timelines	96	90	-6%	Performance is below target due to the Environment Protection Authority (EPA) receiving a higher volume of complex matters, and the need to focus on preparations for the amended <i>Environment Protection Act 2017</i> and regulations (effective from 1 July 2021). This transition required a significant capability shift and the provision of higher levels of support to stakeholders affected by the changes to licences and permits.	<ul style="list-style-type: none"> <li>Statutory Activities and Environment Protection output.</li> <li>Energy, Environment and Climate Change portfolio</li> </ul>
Cumulative renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction	650	519	-20%	Performance is below target due to industry-wide electricity network issues that impacted grid performance and operational stability in some areas. This resulted in the Australian Energy Market Operator initiating sequential assessments of areas of the Victorian and New South Wales electricity network causing delays to five out of six VRET 2017 projects.	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Relative reduction in state-wide powerline related bushfire risk	45	44.1	-2%	Performance is below target due to a delivery partner requiring a time extension for installation of four zone substations.	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website	65	63.2	-3%	Performance is below target due to the expansion of the Victorian Energy Compare website to include the application form for the \$250 Power Saving Bonus program. This has brought users to the Victorian Energy Compare website for a purpose other than to compare energy offers and better understand their usage and costs.	<ul style="list-style-type: none"> <li>Energy output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Applications for Solar PV rebates for owner-occupied and rental households approved	65,420	61,473	-6%	Performance is below target due to a high number of applications received at the end of June 2021. The rebates in the pre-approval pipeline will be counted in next financial year's result. The overall number received (but not yet approved) by June 2021 was 73,429.	<ul style="list-style-type: none"> <li>Solar Homes output.</li> <li>Solar Homes portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Applications for home battery rebates approved	7,000	2,841	-59%	Performance is below target due to the lower than anticipated uptake of home battery rebates. The program is gaining momentum as consumer awareness of the program grows, with the 2020-21 result significantly higher than the 2019-20 result of 970.	<ul style="list-style-type: none"> <li>• Solar Homes output.</li> <li>• Solar Homes portfolio.</li> </ul>
Applications for solar hot water rebates approved	6,000	639	-89%	Performance is below target, reflecting the lower-than-expected demand for solar hot water rebates. A review of the Solar Hot Water rebate program to help facilitate uptake of rebates is complete, with recommendations to be implemented during the 2021-22 financial year.	<ul style="list-style-type: none"> <li>• Solar Homes output.</li> <li>• Solar Homes portfolio.</li> </ul>
Applications for Solar PV rebates for small businesses approved	5,000	373	-93%	Performance is below target due to detailed program planning, design and implementation commencing after the announcement of the 2020-21 Budget in November 2020. The program launched in May 2021.	<ul style="list-style-type: none"> <li>• Solar Homes output.</li> <li>• Solar Homes portfolio.</li> </ul>
New titles (subdivisions) created within three weeks	95	84.58	-11%	Performance is below target due to the impact of the COVID-19 pandemic affecting staff capacity, including the impact of working from home, and an increase in the number of lodgements received.	<ul style="list-style-type: none"> <li>• Land Use Victoria output.</li> <li>• Planning portfolio.</li> </ul>
Update transactions for the Vicmap digital map base processed within the required timeframes	98	94.6	-3%	Performance is below target due to a server migration that slightly affected the timeliness of updates made to Vicmap products.	<ul style="list-style-type: none"> <li>• Land Use Victoria output.</li> <li>• Planning portfolio.</li> </ul>
Crown land leases directly managed by the Department	720	689	-4%	Performance is below target due to the transfer of some leases to Parks Victoria.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Native Title and Traditional Owner Settlement Act 2010 agreements being implemented by the Department	7	6	-14%	Performance is below target due to delays with the Eastern Maar negotiations for a Recognition and Settlement Agreement under the <i>Traditional Owner Settlement Act 2010</i> , meaning it did not progress from negotiation phase to implementation phase this year.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Participants in Coastcare activities	10,000	2,233	-78%	Performance is below target due to COVIDSafe settings limiting gatherings of participants and the majority of activities being held online, which attracted reduced audiences.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	1.6-2.0	1.5	-9%	Performance is below target due to closures of the Royal Botanic garden sites as a result of COVIDSafe settings. The gardens were closed between August and September 2020 and again in February 2021, with visitation numbers further affected by reduced travel limits between May and June 2021.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Specimens curated in the State Botanical Collection	30,000	25,015	-17%	Performance is below target due to the COVID-19 restrictions limiting fieldwork for specimen collection and on-site curation.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	2.85	1.53	-46%	Performance is below target due to zoo closures as a result of COVIDSafe settings.	<ul style="list-style-type: none"> <li>• Management of Public Land and Forests output.</li> <li>• Energy, Environment and Climate Change portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Beaches renourished in Port Phillip Bay	7	4	-43%	Performance is below target due to limited contractor availability for dredging works due to a backlog of work across the state as a result of COVID-19 impacts and adverse weather impacts. It is expected that the remaining three beach renourishments will be delivered in the first quarter of 2021-22.	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Rent reviews of Department managed Crown land leases undertaken within specified time frames	95	93	-2%	Performance is below target due to some lessees contesting rent review valuations, which slightly extended time frames for finalisation.	<ul style="list-style-type: none"> <li>Management of Public Land and Forests output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Visits to piers and jetties	35	33.3	-5%	Performance is below target due to the impact of COVIDSafe settings that limited the movement of Melbourne residents.	<ul style="list-style-type: none"> <li>Parks Victoria output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	80	67	-16%	Performance is below target due to the decline of maritime assets from age and storm impacts. Works are underway to support the improvement of asset condition, including under the Better Piers and Waterside Facilities program.	<ul style="list-style-type: none"> <li>Parks Victoria output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>
Significant built park assets managed by Parks Victoria rated in average to excellent condition	88	86	-2%	Performance is below target due to Parks Victoria prioritising its resources to ensure maintenance of higher risk and higher profile assets.	<ul style="list-style-type: none"> <li>Parks Victoria output.</li> <li>Energy, Environment and Climate Change portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	909,902	893,893 (estimate)	-2%	The result provided is an estimate. Final results for this performance measure will not be available until after completion of the water savings audit in April 2022. Performance is expected to be below target because the 2020-21 target included anticipated water savings from projects that will now be audited in late 2022. The water savings for these projects will be included in next year's result.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>
Long-term water monitoring sites maintained	1,205	1,167	-3%	Performance is below target, reflecting a refinement in methodology to better account for gaps in the data record. A periodic audit conducted in May 2020 on long-term water sites found that the previous method of calculating the number of long-term sites did not consider that some of the sites had data gaps or were operated intermittently. This change in methodology for classifying sites as long term has reduced the overall count of sites, but is a more accurate reflection of sites that truly provide long-term records.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>
Households or community housing assisted in the Community Rebate and Housing Retrofit Program	1,580	600	-62%	Performance is below target due to COVIDSafe Settings pausing delivery from July 2020 through to January 2021, and again in June 2021.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>
Area of active stewardship for catchment health and resilience	5,000	3,711	-26%	Performance is below target due to Catchment Management Authorities refocusing effort towards Regional Catchment Strategy development and project planning.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>
New flood studies underway to ensure communities understand flood risk and to inform investment in flood	6	0	-100%	Performance is below target due to ongoing impacts of the 2019-20 bushfires and the COVID-19 pandemic, which led to delays in launching the Risk Resilience Grants Program for 2020-21. These grants are the vehicle for the flood management sector to access government funding.	<ul style="list-style-type: none"> <li>Effective Water Management and Supply output.</li> <li>Water portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
warning and mitigation measures					
Places or objects assessed for the Victorian Heritage Register	45	42	-7%	Performance is below target due to COVIDSafe settings limiting officers from visiting heritage places and the increasingly complex nature of assessments.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Building audits undertaken by the Victoria Building Authority to identify use of non-compliant cladding materials	480	276	-43%	Performance is below target due to COVIDSafe settings limiting onsite meetings and inspections, reduced availability of Fire Rescue Victoria staff and a number of higher risk buildings requiring assessment.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	70	69	-2%	Performance is below target due to a higher-than-expected number of Environment Effects Statements (EES) referrals and EES project work over 2020-21.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Planning Scheme Amendments that are correct upon submission for approval	80	73	-8%	Performance is below target due to delays in the deployment of Amendment Tracking System enhancements including updated forms, improved system communications and increased mandatory fields. These enhancements were delayed to ensure an improved and stable deployment process.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
Heritage permits issued within initial 60-day statutory timeframes	90	79	-12%	Performance is below target due to COVIDSafe settings, which prevented officers from visiting heritage places as part of assessment processes.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Median number of days taken by the Department to assess a planning scheme amendment	25	71	-184%	Performance is below target due to an increased number of highly complex amendments that incorporate state and local policy, legislative and regulatory compliance, and alignment with government policies and other planning scheme amendments. The result is also due to an increased number of prescribed and ministerial amendments, which added to the overall number of amendments for processing in 2020-21. Additional delays were experienced due to COVID-19 impacts on staff capacity. Improvement is expected once the backlog has been cleared.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
State population projections completed to inform State Budget delivery	Feb-21	Mar-21	-8%	The target date of February 2021 was not met as the Department of Treasury and Finance requested a change in timing for state population projects to March 2021.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>
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	70	57	-19%	Performance is below target due to some applications requiring additional time due to amendments made at the request of the applicant, or the applicant seeking to resolve environmental concerns.	<ul style="list-style-type: none"> <li>• Planning, Building and Heritage output.</li> <li>• Planning portfolio.</li> </ul>

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
Reduction in emissions from government operations	Not applicable.	<p>This objective indicator reports on the Victorian Government's commitment to reduce emissions from the office-based operations of government departments, the Environment Protection Authority and Sustainability Victoria by 30 per cent below 2014-15 levels by 30 June 2020.</p> <p>Data for this objective indicator is absent from the 2020-21 annual report because the target was achieved in 2019-20 and was reported on in the 2019-20 annual report.</p>	<p>The Victorian Government released the Whole of Victorian Government emissions reduction pledge (the Pledge) in May 2021. The Pledge describes the practical actions being taken to set the direction for a climate-neutral public sector and to show leadership in Victoria's transition to net-zero emissions. This objective indicator will be replaced with an objective indicator that aligns to the objectives of the Pledge in the 2022-23 Budget Paper 3.</p>
The economic impact of fire prevention and preparedness investment	Not applicable.	<p>A systematic approach to measuring the economic impact of fire response and prevention is reliant on having the underpinning models and data to enable the analysis. This and associated methodology for implementation is under development.</p>	<p>As part of the Safer Together funding initiative, DELWP has invested in the uplift of existing bushfire risk models and data. This has required partnering with research institutions to support the development of new modelling capabilities. DELWP is undertaking a systematic approach to the incorporation of these data improvements into the bushfire modelling and planning systems through 2021. These improvements will support development of new and refreshed data in 2022, leading to an expansion of the range of values that DELWP can report on. Incorporation of this additional reporting will commence from 2022</p>

			onwards. DELWP is continuing to work with research institutions to develop the ability to accurately consider the impact and cost effectiveness of different fire prevention activities. DELWP will incorporate this into future reporting as it becomes available.
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## Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020-21.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Effectively managing and accelerating Victoria's clean energy transition in the face of escalating climate change and population growth	External.	Escalating climate change and population growth.	<p>The Department has:</p> <ul style="list-style-type: none"> <li>continued progress in achieving the Victorian Renewable Energy Targets (VRET) of 40 per cent by 2025 and 50 per cent by 2030;</li> <li>continued implementation of the Renewable Energy Action Plan;</li> <li>continued the support of the Renewable Certificate Purchasing Initiative program;</li> <li>launched the second VRET Auction;</li> <li>continued implementing the Solar Homes program;</li> <li>supported the transition to Zero Emissions Vehicles;</li> <li>continued implementing the Neighbourhood Batteries Initiative;</li> <li>continued implementing the Microgrid Demonstration Initiative;</li> <li>continued implementing the Latrobe Valley Energy and Growth Program;</li> <li>continued implementing the Community Microgrids and Sustainable Energy Program;</li> <li>continued to deliver relative reduction in state-wide powerline ignited bushfire risk;</li> <li>accelerated the development of Victoria's six Renewable Energy Zones (REZ), including through transmission projects using the REZ Fund;</li> <li>delivered grant funding to business adversely affected by COVID-19, through the Business Recovery Energy Efficiency Fund;</li> <li>established the Renewable Hydrogen Commercialisation Pathways Fund (CPF) for capital works projects that support the building of hydrogen pilots, trials and demonstrations to align with Victorian Renewable Hydrogen Industry Development Plan;</li> </ul>

				<ul style="list-style-type: none"> <li>supported vulnerable consumers with the \$250 Power Saving Bonus;</li> <li>commenced delivery of the Household Energy Savings Package including delivering new high efficiency heating and cooling systems for low-income households and energy upgrades of social housing properties;</li> <li>continued the support of the closure of Yallourn Power Station;</li> <li>continued to explore opportunities to diversify energy sources to help prevent energy crisis;</li> <li>continued to support major generators and the transmission and distribution networks in preparedness for peak demand days;</li> <li>continued to support the energy sector’s resilience improvement through active engagement with the Sector Resilience Network and monitoring compliance with the obligations established in Part 7A of the Emergency Management Act 2013;</li> <li>continued to support the outcomes of the <i>Energy Legislation Amendment (Energy Fairness) Act 2021</i> Bill. The Bill gives effect to key election commitments under the Victorian Government’s Energy Fairness Bill, including banning harmful unsolicited sales practices that harm customers experiencing vulnerability. New criminal penalties will penalise the most egregious cases of wrongful disconnections, including those impacting customers on life support equipment;</li> <li>continued to support the increase in the affordability and accessibility of energy services;</li> <li>continued to work on reforms to enhance Victoria's wholesale electricity and gas markets - responding to the Energy Security Board’s Post 2025 recommendations;</li> <li>continued to support the Review into the Embedded Networks in residential apartments; and</li> <li>continued to support the Rapid Reform of Utility Connections in Urban Development</li> </ul>
2.	Transforming Victoria’s waste and recycling system and building a circular economy	External.	Changes in global recycling markets.	<p>The Department:</p> <ul style="list-style-type: none"> <li>progressed the waste sector governance reform that will lead to the establishment of a new Waste Authority to govern Victoria’s waste and recycling system;</li> <li>commenced work to enable consultation on the container deposit scheme regulations in early 2022;</li> </ul>

				<ul style="list-style-type: none"> <li>continued the rollout of reforms to Victoria's kerbside system, including supporting councils, transition planning and finalising a list of standardised bin contents;</li> <li>supported the upgrade of community waste facilities (transfer stations) and establishing regional small materials recovery facilities;</li> <li>delivered further funding to boost Victoria's recycling capacity and building end markets for recycled material;</li> <li>consulted on the waste to energy framework;</li> <li>continued to support the implementation of the Coordinated Prevention and Response Framework for high-risk waste sites; and</li> <li>established a new cross-government Waste Intelligence Network to share information and intelligence on high-risk waste sites.</li> </ul>
3.	Managing and reducing the fire and safety risks of buildings with combustible cladding	External.	Non-compliant combustible cladding.	<ul style="list-style-type: none"> <li>The Department has supported identification of buildings with non-compliant combustible cladding via the Victorian Building Authority;</li> <li>Cladding Safety Victoria are working closely with owners corporations to rectify the 253 privately owned buildings approved for funding to date under the Cladding Rectification Program. To date 60 of these buildings have had their combustible cladding rectified; and</li> <li>Of the 113 government owned buildings approved for funding, 75 have had their combustible cladding rectified. All government buildings are currently forecast to have cladding rectification works completed by the end of 2022.</li> </ul>
4.	Reducing the risk and impact of bushfires and other emergencies on people, the environment, critical infrastructure and local economies including implementing recommendations from bushfire Inquiries	External.	Climate change elevating the risk of bushfires, placing more people, assets, and infrastructure at risk.	<p>The Department has:</p> <ul style="list-style-type: none"> <li>continued the Reducing Bushfire Risk and Safer Together programs;</li> <li>funded the establishment of the Office of Bushfire Risk Management;</li> <li>increased mechanical and non-burn fuel treatments;</li> <li>implemented the Victorian Traditional Owner Cultural Fire Strategy; and</li> <li>commenced the Advanced Bushfire Management program which includes an expanded risk-based integrated land and fuel management approach, greater mechanical fuel treatments, the implementation of Traditional Owner-led cultural fire practices and the recruitment of additional firefighters.</li> </ul>
5.	Supporting regional communities and economies and maintaining crucial regional capacity and capability through and	External.	COVID-19 restrictions and natural disasters.	<p>The Department has:</p> <ul style="list-style-type: none"> <li>strategically invested in place-based regional works programs in priority areas;</li> <li>managed and delivered environmental water according to seasonal watering plans to improve habitat for fish and other species;</li> </ul>

	<p>after COVID-19 restrictions and natural disasters, particularly in relation to the maintenance of the health of waterways</p>			<ul style="list-style-type: none"> <li>• provided direct and indirect employment opportunities in undertaking management actions;</li> <li>• improved the environmental condition of waterways, increasing and enhancing recreational opportunities that attract Victorians to the regions;</li> <li>• enabled increased tourism, leading to increased business confidence and investment in the regions over time;</li> <li>• supported bushfire and flood recovery programs in regions to accelerate environmental restoration after these disasters; and</li> <li>• maintained efficient processing of public and business applications for waterway permits and licenses to ensure continued investment confidence.</li> </ul>
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### Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020-21 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Cladding Safety Victoria	1 December 2020	\$83.24 million	89.6	<ul style="list-style-type: none"> <li>• To administer the Cladding rectification program.</li> <li>• To provide information, advice and support to owners and owners corporations of buildings and other persons and bodies in relation to cladding rectification work.</li> <li>• To notify the appropriate regulators, municipal building surveyors, persons and bodies about matters relating to compliance and enforcement under the <i>Building Act 1993</i>.</li> </ul>	Chair, Cladding Safety Victoria Board
Great Ocean Road Coast and Parks Authority	1 December 2020	\$11.76 million	106.7	New regional parks management authority established to protect and manage coastal Crown land along the length of the Great Ocean Road.	Chair, Great Ocean Road Coast and Parks Authority Board
Central and Gippsland Region Sustainable Water Strategy Consultative Committee	4 March 2021	\$0.01 million	N/A	The role of the Consultative Committee is to provide advice to the Minister for Water and DELWP on the	Executive Director, Partnerships and Sector Performance

				<p>Central and Gippsland Region Sustainable Water Strategy.</p> <p>The functions of the Committee are to:</p> <ul style="list-style-type: none"> <li>• discuss and provide feedback on (or guide the development of) the draft report, and other documents presented to the Committee;</li> <li>• provide advice on, and participate in, community consultation as required;</li> <li>• discuss and consider feedback from consultation; and</li> <li>• guide the development of the final report, incorporating feedback from community consultation.</li> </ul>	
Central and Gippsland Region Sustainable Water Strategy Independent Panel	23 March 2021	\$0.05 million	N/A	<p>The role of the Independent Panel is to provide independent advice to the Minister for Water and DELWP on the Central and Gippsland Region Sustainable Water Strategy.</p> <p>The functions of the Panel are to:</p> <ul style="list-style-type: none"> <li>• consider comments made on the draft Strategy;</li> <li>• report its findings to the Minister within the period specified by him or her (after considering all comments);</li> <li>• include in its report any recommendations that it thinks fit;</li> <li>• provide advice and guidance on the appropriateness of the process and arrangements for the Central</li> </ul>	Executive Director Partnerships and Sector Performance

				and Gippsland Region Sustainable Water Strategy.	
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## Section I: Implementation of previous recommendations

### Question 29 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2021
DELWP	<p><b>RECOMMENDATION 18</b></p> <p>The Department of Environment, Land, Water and Planning (DELWP) publicly report on the status and funding of the Bringing our Environment Protection Authority into the modern era program in its annual report.</p>	<p>DELWP and the Environment Protection Agency (EPA) currently report on the implementation of the Bringing our Environment Protection Authority into the modern era program in their annual reports.</p> <p>In the 2019-20 DELWP Annual Report the funding allocation to this initiative from the Sustainability Fund is documented at page 353. The 2019-20 DELWP Annual Report also reported on EPA’s performance measures against the Statutory Activities and Environment Protection output at page 43. The Statutory Activities and Environment Protection output includes a measure on ‘Activities that support business to comply with environmental obligations’ which relates to the Bringing our Environment Protection Authority into the modern era initiative.</p> <p>Achievements and outcomes with references to the Bringing our Environment Protection Authority into the modern era initiative are detailed throughout the 2019-20 EPA Annual Report.</p>
DELWP	<p><b>RECOMMENDATION 19</b></p> <p>Performance measures should be developed by the Department of Environment, Land, Water and Planning for any 2020–21 COVID-19 related expenditure.</p>	<p>While it is not possible to create new performance measures for the COVID-19 related expenditure for the 2020-21 year due to timing, DELWP will review and consider developing new measures for the COVID-19 related programs that have funding beyond 2020-21 for inclusion in the 2022-23 budget.</p>

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Whole of Government	<p><b>RECOMMENDATION 2 (WOG)</b> All departments consider publishing their Social Procurement Strategies to enhance transparency and enable the evaluation of performance against strategic priorities.</p>	<p>DELWP has not published its initial Social Procurement Strategy 2020-2022 as the strategy focusses largely on foundational activities required to position the department for an increased effort in social procurement in the future. Future revisions of the strategy (to be undertaken annually) will seek to engage more broadly across the department as the initial foundational work is leveraged. Consideration will be given to publishing the strategy following its first full review at the end of 2021-22.</p>
DELWP	<p><b>RECOMMENDATION 30</b> The Department of Environment, Land, Water and Planning (DELWP) consider developing performance measures that set targets and provide performance information on the income levels of the households receiving rebates under the Solar Homes program, the number of new jobs created and the contribution to renewable energy generation.</p>	<p>Solar Victoria provides regular public reporting on its programs.</p> <p>DELWP has considered the inclusion of a performance measure that sets targets on income levels of households receiving rebates under the Solar Homes program. The Solar Homes program has been designed as a scheme accessible to eligible Victorians with a household income of less than \$180,000 per year. The program is promoted to all eligible households with an income of less than \$180,000 per year and does not seek to weight or preference rebates to any income level within that band of eligibility. A performance measure target in this instance would not be appropriate as the program aims to encourage access from as many eligible Victorian households as possible. It is to be noted that Solar Victoria monitors and regularly makes data public already, such as the income brackets of Solar Homes customers. Solar Victoria will continue to make household income data publicly available at regular intervals, in order to demonstrate that the program is helping Victorian households most in need of energy bill relief.</p>
DELWP	<p><b>RECOMMENDATION 32</b> The Minister for Planning consider reviewing Ministerial Direction 15—The Planning Scheme Amendment Process—made under the Planning and</p>	<p>DELWP is continuing to monitor the timelines for assessing planning scheme amendments, while focusing on reducing the time taken to assess and determine planning scheme amendments without impacting on their overall quality.</p>

	Environment Act 1987 (Vic) to consider whether the timelines set for assessing planning scheme amendments remain achievable.	
DELWP	<p><b>RECOMMENDATION 33</b></p> <p>DELWP consider ongoing reporting on performance measures that were not approved for discontinuation by the Committee, in line with the 2018-19 Model Report for Victorian Government Departments.</p>	<p>In PAEC’s report on the 2018-19 Budget Estimates, PAEC recommended that three measures proposed for discontinuation be retained. These measures related to:</p> <ul style="list-style-type: none"> <li>• area of revegetation protected or enhanced through departmental supported Landcare activities;</li> <li>• habitat managed for biodiversity in Victoria; and</li> <li>• area protected from pest predators, weeds and herbivores.</li> </ul> <p>These three measures were replaced with one aggregated measure in 2018-19: Area treated for biodiversity conservation in priority locations.</p> <p>Subsequently in 2019-20, DELWP introduced four new measures relating to hectares of weed, pest predator, pest herbivore control in priority locations and hectares of revegetation in priority locations. These new measures will continue to be reported on as they better align with the goals and outcome measures within Protecting Victoria’s Environment – Biodiversity 2037.</p> <p>In PAEC’s report on the 2019-20 Budget Estimates, PAEC supported all measures proposed for discontinuation.</p>

## Section J: Department of Treasury and Finance only

### Question 30 (DTF only) Revenue certification

Not applicable.

### Question 31 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Not applicable.

### Question 32 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Not applicable.

### Question 33 (DTF only) Revenue initiatives

Not applicable.

### Question 34 (DTF only) Expenses by departments – General Government Sector (GGS)

Not applicable.

### Question 35 (DTF only) Economic variables

Not applicable.

### Question 36 (DTF only) COVID-19 pandemic response

Not applicable.

### Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020-21 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Barwon Regional Water Corporation Enterprise Agreement 2019	300	93.8%	0.7	1.5%
Gippsland Water Enterprise Agreement 2019	268	88.0%	0.6	2.5%
Central Highlands Water Enterprise Agreement 2020	171	96.0%	0.6	2.8%
Coliban Water Enterprise Agreement 2017	192	96.0%	0.6	2.5%
Corangamite Catchment Management Authority Workplace Agreement 2018-2021	44	92.0%	0.1	2.0%
Field Staff Agreement 2019	827	17.0%	0.1	0.01%
DELWP Wild Dog Controllers Agreement 2020	19	0.4%	0.1	0.01%
Glenelg Hopkins Catchment Management Authority Enterprise Agreement 2020-2021	44	92.0%	0.1	1.5%

Lower Murray Urban and Rural Water Corporation Enterprise Agreement 2018	178	86.0%	0.5	2.3%
Mallee Catchment Management Authority Enterprise Agreement 2017	55	98.0%	0.2	3.0%
Falls Creek Alpine Resort Management Board Enterprise Agreement 2020	108	91.0%	0.1	2.0%
Yarra Valley Water Enterprise Agreement	560	69.0%	0.9	1.6%
Mount Buller Mount Stirling Resort Management (RMB) Enterprise Agreement 2019-2020	40	64.0%	0.1	1.6%
Mount Hotham Resort Management Board Enterprise Agreement 2019	55	98.0%	0.1	2.4%
North East Catchment Management Authority Enterprise Agreement 2019-2020	38	88.4%	0.1	1.6%
Parks Victoria Enterprise Agreement 2016	1,500	98.2%	3.0	2.0%
South Gippsland Region Water Corporation Enterprise Agreement No.7 2020	130	96.0%	0.2	1.8%

Westernport Water Enterprise Agreement 2019-20	78	95.0%	0.1	1.3%
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## Section K: Treasury Corporation of Victoria only

### Question 38 Dividends

Not applicable.

### Question 39 Commodity risk management

Not applicable.

### Question 40 Foreign exchange risk management

Not applicable.

### Question 41 Public Private Partnership (PPP)/alliance contracting projects

Not applicable.