

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022-23 Budget Estimates general questionnaire

Department of Environment, Land, Water and Planning

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2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022-23 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 4 May 2022**.

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

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2021-22 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Reducing Bushfire Risk in a Rapidly Changing Climate	Funding is provided to continue the Reducing Bushfire Risk program and Safer Together strategy, which aim to reduce the impact of bushfires on Victorian communities, the economy and the environment. This initiative responds to recommendations of the Inspector-General for Emergency Management Inquiry into the 2019-20 Victorian Fire Season.	Fire and Emergency Management output.	Activities undertaken included: <ul style="list-style-type: none"> improving access and egress on our strategic fire access road network through upgraded roads and bridges; maintaining bushfire risk below 70 per cent statewide, through delivery of planned burning and mechanical treatment; ongoing employment of 62 Forest and Fire Operations Officers (FFOOs); engagement of four trainee FFOOs who are from culturally and linguistically diverse backgrounds; delivery of actions to support women in fire and emergency leadership; 	The performance measures relating to this initiative are: <ul style="list-style-type: none"> Bridges or crossings on the strategic fire access road network replaced or upgraded. The 2021-22 target is 10 bridges or crossings and the progress as at 30 April 2022 is four bridges or crossings. The 2021-22 expected outcome is 10 bridges; Strategic fire access roads improved. The 2021-22 target is 2,000 kilometres and the progress as at 30 April 2022 is 1,658 kilometres. The 2021-22 	The progress achieved against key Government outcomes include: <ul style="list-style-type: none"> building and maintaining fire sector contractor capability through local contractors undertaking majority of the roading works; maintaining and improving safe access and egress for firefighters, vehicles and community; increased capability and diversity of the workforce, which better reflects our communities; 	Not applicable.

				<ul style="list-style-type: none"> • community engagement using a place-based engagement approach which ensures communities are at the centre of decisions made about planning and actions to reduce bushfire risk in their locality; • investment in systems for joint management and seamless delivery of a single fuel management program across Victoria’s public and private land; • applying research to practice by building our investment in cutting edge science through partnerships with research institutions and applying knowledge to on-ground activities to better manage bushfire risk and impacts; • improved risk modelling to understand where and how bushfires spread, how they impact communities, the environment and other values, and measuring the effectiveness of different actions to reduce these impacts; and • local government grants to provide opportunities for local governments and communities to work together on bushfire 	<p>expected outcome is 2,000 kilometres;</p> <ul style="list-style-type: none"> • Fires contained at less than five hectares to suppress fires before they become established, minimising impact. The 2021-22 target is 80 percent and the progress as at 30 April 2022 is 92 per cent; • Fires contained at first attack to suppress fires before they become established, minimising impact. The 2021-22 target is 80 per cent and the progress as at 30 April 2022 is 97 per cent; • Stakeholder and community forums on bushfire management and planned burning held. The 2021-22 target is 12 and the progress as at 30 April 2022 is 20. • Proportion of Community-Based Bushfire Management partnerships rated as high functioning. The 2021-22 target is 80 percent and the progress as at 30 April 	<ul style="list-style-type: none"> • 17,249 hectares treated through planned burning (at 30/03/22); • 6,812 hectares treated through mechanical treatment (at 06/04/22); • Office of Bushfire Risk Management has been established in DELWP; • the Minister for Energy, Environment and Climate Change opened the first round of the Cultural Fire Grants, boosting Traditional Owner led cultural land and fire management practices; • supporting delivery of the fuel management program on private land; • work is underway to meet the actions committed to in the Government’s response to the Inquiry into the 2019-20 bushfire season, which has seen a focus on building community understanding of risk. 	
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				prevention and preparedness, with appropriate support from DELWP and other agencies.	2022 is this target has been met.		
2.	Enhanced Communications During Emergencies	Funding is provided to transition DELWP's emergency management user base from an analogue radio communication system to an encrypted digital radio system, improving the reliability and interoperability of the communications service to better prepare and respond to emergency events including bushfires.	Fire and Emergency Management output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> establishment of the Program Governance and project team; radio firmware for the Regional Mobile Radio (RMR) network was delivered by the supplier. Acceptance testing and configuration finalisation is underway; network build contract negotiations with Emergency Management Victoria (EMV) and Telstra advanced to Request for Proposal (RFP) process. Ongoing RMR contract discussions are being held with EMV and Telstra. 	There are no budget paper performance measures for this initiative for this period.	<p>The progress achieved against key Government outcomes include:</p> <ul style="list-style-type: none"> better protection of life and property; minimise the State's legal and financial exposure; greater community trust and resilience; and supporting the running of the State's strategic power infrastructure and water delivery. 	Not applicable.
3.	Sustaining the EPA's strengthened regulatory functions	Funding is provided for the EPA to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the Environment Protection Amendment Act 2018. EPA's Officers for the Protection of the Local Environment program will continue to respond	Statutory Activities and Environment Protection output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> inspections were conducted assessing compliance, including permitted activities, where operations represent a significant risk to the environment and human health; events and activities were held that engage business and community in environment protection; 	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> Inspections that assess compliance, including permitted activities, where operations represent a significant risk to the environment and human health. The 2021-22 target is 400-500 and the progress to date is 138 inspections have been completed and 19 are in progress. 	<ul style="list-style-type: none"> The progress achieved involved protecting the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, 	COVID-19 impacts and changes to safe work instructions necessitated an alteration to the compliance inspection program, reducing the number of licence compliance site inspections. An increased number of desktop assessments were undertaken.

		<p>to local reports of noise, odour, dust, waste dumping and storage, litter and water pollution.</p>		<ul style="list-style-type: none"> • environment condition notifications were provided to Victorians via digital channels; • EPA prosecutions were selected using a risk-based approach, focusing on environmental outcomes; • environmental audits were reviewed to ensure compliance with statutory requirements and guidelines; • remedial notices were complied with by the due date or escalated in line with EPA's Compliance and Enforcement policy; • pollution reporters requesting follow up by EPA were contacted; • applications for permissions were completed within statutory timelines; • planning matters were responded to within agreed timeframes; • applications for internal review of remedial notices were completed within statutory timeframes; • EPA provided technical advice to lead agencies within agreed timelines during emergency incidents; • EPA expanded the Officers for the Protection of Local 	<p>The 2021-22 expected outcome is 400 inspections;</p> <ul style="list-style-type: none"> • events and activities that engage business and community in environment protection. The 2021-22 target is 60-65 and the progress to date is 140. Performance is above target due to high levels of engagement with industry, government and community stakeholders supporting compliance with the Environment Protection Act 2017; • environment condition notifications provided to Victorians via digital channels. The 2021-22 target is greater than 1,000 notifications, and all of EPA's 923 environmental condition reports have been provided via digital channels this year, and the target of 1,000 notifications is expected to be met; • EPA prosecutions are selected using a risk-based approach, focused on environmental 	<p>collaboration, and the provision of advice</p> <ul style="list-style-type: none"> • All activities support a liveable and prosperous state by leveraging good environmental performance and a shared responsibility among all Victorians to maintain clean air, water and land, and minimal disturbance from noise and odour. 	
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				<p>Environment (OPLE) pilot to cover 23 councils, embedding 22 EPA authorised officers within Victorian communities. Since July 2021, OPLEs have:</p> <ul style="list-style-type: none">a) Issued 86 notices; andb) completed a total of 366 field activities and 236 site reports issued.	<p>outcomes and are successful. The 2021-22 target is 90 per cent and the progress to date is less than 90 per cent. This measure is below target due to a single matter with charges against multiple defendants subsequently being withdrawn by EPA;</p> <ul style="list-style-type: none">• Environmental audits reviewed to ensure compliance with statutory requirements and guidelines. The 2021-22 target is 90 per cent and the progress to date is above 90 per cent. This measure is above target due to the prioritisation of resources to conduct administrative reviews of environmental audits;• Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy. The 2021-22 target is 90 per cent and the progress to date is 87 per cent. A total of 538 notices under the combination of Environment Protection		
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					<p>Act 2017 and Environment Protection Act 1970 were complied with during this period. The 2021-22 expected outcome is 90 per cent;</p> <ul style="list-style-type: none">• pollution reporters requesting follow up by EPA receive contact within three working days. The 2021-22 target is 85 per cent and the progress to date is above 85 per cent. The performance against this measure is above target due to investment in process improvements in line with customer expectations;• planning matters responded to within agreed timeframes. The 2021-22 target is 80 per cent and the progress to date is above 80 per cent;• applications for internal review of remedial notices completed within statutory timeframes. The 2021-22 target is 90 per cent and the progress to date is that this measure is above target at 100 per cent;		
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					<ul style="list-style-type: none"> EPA provides technical advice to lead agencies within agreed timelines during emergency incidents. The 2021-22 target is 90 per cent and the progress to date is above target at 100 per cent. The EPA has responded to all emergency services requests for advice from Emergency Services within the required time frame; EPA responds within one day of notification to waste crime incidents identified for priority response. The 2021-22 target is 90 per cent and the progress to date is there have been no waste crime incidents that have been triaged as a Priority Response. Of all the reports received to date, these were determined to be attended to as a planned or desktop response. 		
4.	Maintaining Essential Energy Functions	The Government will continue to meet its responsibilities to maintain a safe, secure and reliable energy system and ensure	Energy output.	Activities undertaken included implementation of key energy fairness plan reforms under the <i>Energy Legislation Amendment (Energy Fairness) Act 2021</i> , which came into effect on 1	The performance measures relating to this initiative are: <ul style="list-style-type: none"> Vulnerable Victorian energy consumers reached through consumer support 	The Energy Fairness Plan comprises a series of election commitments that aim to reduce energy prices, increase transparency in the	Not applicable.

		Victoria can realise the benefits of the rapid rate of growth in renewable energy. This includes maintaining protection for energy consumers through the continuation of the Energy Fairness Plan.		<p>March 2022. Reforms under this Act include:</p> <ul style="list-style-type: none"> • increasing penalties up to a maximum of \$1 million for energy retailers who arrange the wrongful disconnection of vulnerable customers; • introducing penalties of up to \$1 million for gas and electricity licensees who provide false or misleading information to the Essential Services Commission; and • banning electricity and gas retailers from using high pressure sales tactics for energy retail contracts, such as door-to-door sales or cold-calling. 	<p>programs. The 2021-22 target is 10,000 households. As of 31 March 2022, 21,814 Victorian energy consumers were reached through consumer support programs for the 2021-22 period, exceeding the target of 10,000 households set for this period.</p> <ul style="list-style-type: none"> • Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website. The 2021-22 target is 65 per cent, and as of 31 March 2022 the progress is 61 per cent. The 2021-22 expected outcome is 65 per cent. 	market and ensure that retailers who do the wrong thing face consequences. All key commitments under the Energy Fairness Plan have now been legislated and achieved.	
5.	Unique biodiversity protection through community driven action	Funding is provided to continue targeted action to improve biodiversity through grants and direct involvement by the community to protect threatened species, improve habitats and reduce threats to biodiversity. This includes continuing the successful Victorian	Environment and Biodiversity output.	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> • the continuation of the Victorian Landcare Program including the provision of 80 part-time Landcare facilitators across the State as well as a Statewide Aboriginal Facilitator to strengthen connections between Traditional Owners and landcare; • funding Aboriginal Community Caring for 	<p>The performance measure related to this initiative is:</p> <ul style="list-style-type: none"> • Hours volunteered across all government-funded environmental volunteering programs. The 2021-22 target is 965,350. The progress to date is not available as data is collected from volunteers once at the end of the financial year, however the 	This program directly contributed actions and outcomes towards Biodiversity 2037 and the Environmental Volunteering Action Plan.	The impacts of COVID-19 resulted in a reduction in the number of events and opportunities for volunteering.

		<p>Landcare Program, ensuring that regional Landcare coordinator and facilitator roles are maintained.</p> <p>In addition, funding is provided to refresh Biodiversity 2037, Victoria’s long-term plan to stop the decline of native plants and animals and improve the natural environment, in line with legislative obligations under the Flora and Fauna Guarantee Act 1988.</p>		<p>Country grants to support Traditional Owners aspirations for Country;</p> <ul style="list-style-type: none"> • the Icon Species program protecting and managing a range of threatened species and habitats; • delivery of the Wildlife Rehabilitator Grants program to support shelter operators and foster carers rehabilitate and release injured wildlife; • analysis to evaluate the impact of interventions over the past five years since the release of Biodiversity 2037; • continuation of Biodiversity Response Planning activities on a region-by-region as-needs basis, including prioritisation of biodiversity activities and convening stakeholders; • liaison with Catchment Management Authorities to embed Biodiversity 2037 goals and contributing targets and Biodiversity Response Planning into updated Regional Catchment Strategies. 	<p>2021-22 expected outcome is lower than the target due to a reduction in the number of events and opportunities for volunteering as a result of the COVID-19 pandemic.</p>		
6.	Supporting regional communities and economic	Funding is provided for a package of on-ground environmental works to improve the	Effective Water Management	Activities already undertaken focussed on three areas:	The progress of the performance measures for this initiative as at 31 March 2022 is as follows:	This initiative continues to protect our waterways and their catchments through delivery of	COVID-19 has had several significant impacts on project

	<p>recovery through healthy waterways</p>	<p>health of rivers and wetlands. Sites targeted will be of high recreational and tourism importance.</p>	<p>and Supply output.</p>	<ol style="list-style-type: none"> 1. Funding the Gippsland Lakes Coordinating Committee, including: <ul style="list-style-type: none"> • a new committee was appointed; • Gippsland Lakes Environment Report Card was released; and • the Priority Action Plan to guide investment was completed. 2. Ramsar site management, including on-ground actions being initiated to implement Ramsar management plans and ecological monitoring. 3. New Flagship Waterway Projects, including: <ul style="list-style-type: none"> • planning of works programs for nine new flagship waterway sites have been initiated; and • two new sites were formally launched by the Parliamentary Secretary for Water. 	<ul style="list-style-type: none"> • Area of waterway vegetation works undertaken to improve the health and resilience of waterways. The 2021-22 target was 9,000 hectares; and the progress as at 31 March 2022 was 2,800 hectares. The 2021-22 expected outcome is 9,000 hectares. • Waterway and catchment health priority projects delivered involving community and sector partners. The 2021-22 target was 90 per cent; and the progress as at 31 March 2022 was 90 per cent. Delivery partners are expected to continue to maintain this level for the rest of the year. 	<p>Chapter 3 actions in the Government’s Water Plan, <i>Water for Victoria</i>.</p>	<p>delivery during 2021-22, including:</p> <ul style="list-style-type: none"> • increased cost of essential materials (including rock, concrete, timber, fuel) due to supply chain and availability issues as a result of COVID-19; • reduced and interrupted availability of regional contractors due to COVID-19 infections and isolation requirements; • staff shortages in delivery agencies due to COVID-19 infections and isolation requirements; • reduced ability to complete required levels of community engagement leading to timeline delays for works approvals; and • limited and sometimes
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							complete inaccessibility to project sites due to lockdowns leading to timeline delays. The combined impact of these COVID-19 related delays has led to the most significant delivery delays experienced in this program in over 15 years.
7.	Streamlining for Growth	Funding is provided to continue the Streamlining for Growth program administered by the Victorian Planning Authority (VPA) to assist local government authorities to plan and manage growth. This funding includes assistance for reducing capacity constraints on council approval processes, reducing delays associated with utility approvals, and improving guidelines for local government authorities and developers to reduce the uncertainty associated with turning precinct structure plans into subdivision permits.	Planning, Building and Heritage output.	Activities undertaken were across three streams: 1. Metropolitan Melbourne, including: <ul style="list-style-type: none"> the Narre Warren Village growth and investment attraction project; the community and recreation infrastructure works in kind assessment framework; developing neighbourhood plans to streamline growth towards neighbourhood centres; the activity centre renewal program pilot; the Preston Market structure plan and planning scheme amendment – finalisation; and 	The performance measure related to this initiative is the projects approved through the Streamlining for Growth program that benefit councils. The 2021-22 target is 30 projects; and as at 30 April 2022 there have been 34 projects approved, exceeding the target.	The VPA concluded the assessment of 48 council applications for Streamlining for Growth grant projects and has allocated all of the available 2021-22 funds to projects, including 28 council grant projects and six VPA led projects – totalling 34 projects.	The approved 2021-22 Streamlining for Growth projects have been weighted towards those that support post COVID-19 economic recovery by establishing a pipeline of initiatives that boost the supply of jobs and houses and speed up approvals actions.

				<ul style="list-style-type: none"> • the Arden structure plan and planning scheme amendment - exhibition and panel. <p>2. Better Regulation and Streamlined Processes, including:</p> <ul style="list-style-type: none"> • Greenfields - system oversight advice to support DELWP; • streamlining heritage protection in the growth areas; • internal referral partner digital enhancements; • Green Streets 2.0; • northern and western Geelong growth areas - biodiversity funding framework; • innovation delivery in northern and western Geelong growth areas; • enhancements to the existing 'Street Register' application; • regional services and infrastructure planning model – phase 2 – pilot and co-design; • Altona North Development Contributions Plan Governance Framework; • Precinct Structure Plan reform agenda - implementation program; 			
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				<ul style="list-style-type: none"> • Precinct Structure Plan guidelines - new communities - finalisation component. <p>3. Regional Victoria, including:</p> <ul style="list-style-type: none"> • Colac (Deans Creek) growth area outline development plan; • implementation of the Koroit Structure Plan; • developing a community infrastructure and open space framework for greenfield growth planning; • implementation of the Allansford Strategic Framework Plan; • the housing and neighbourhood character strategy for Castlemaine, Campbells Creek and Chewton; • implementation of the Mansfield commercial and industrial land use strategy; • the Camperdown production precinct and servicing master plan; • the land use framework plan for Maryborough North and East, Flagstaff and Carisbrook; • the implementation of the Portland strategic framework plan, the Portland rural living 			
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				<p>assessment and the rural land strategy;</p> <ul style="list-style-type: none">• planning for future growth and unlocking industrial development opportunities in the Rural City of Wangaratta;• the Horsham city urban renewal project;• the Surf Coast settlement strategy 2022;• the Numurkah drainage strategy;• the Golden Plains settlement strategy;• the Industrial Precinct Structure Plan for Nagambie; and• the Bushfield-Woodford strategic framework plan.			
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	Supporting Economic Recovery and Delivery	<p>In 2022-23, the Department will:</p> <ul style="list-style-type: none"> • Deliver better value from major state projects through the implementation of Digital Twin Victoria. • Improve the financial sustainability of the alpine sector through facilitating the transition from the four existing Alpine Resort Management Boards into a single statutory entity Alpine Resorts Victoria. • Implement a program of significant repairs to some of Victoria's most iconic heritage assets in public parks to ensure the assets are safe, open, compliant and protected, including: Werribee Park Mansion; Point Nepean forts; and four of Victoria's iconic lighthouses. • Deliver the Solar PV Business Program with 5,000 applications for Solar PV rebates for small businesses to be approved. • Deliver the Licensed Electrical Inspector technical mentoring pilot, Working Safely in Solar training and business mentoring program and other industry development initiatives. • Develop offshore wind projects to generate up to 6,100 jobs (including 3,000 ongoing operational jobs), 4.7 GW of new capacity, powering around 3.6 million homes, and bringing more than \$18 billion in new investment to Victoria. • Continue work on the establishment of a state-wide hydrogen transport infrastructure backbone by 2030, delivering at least 10 refuelling stations. 	<p>The progress achieved as at 30 April 2022 includes:</p> <ul style="list-style-type: none"> • Over 4,000 datasets now live in the Digital Twin Victoria (DTV) visualisation platform with first development phase expected to be launched publicly in June 2022. Conducted a Beta Tester program with customers across industry, education and the public sector to inform DTV platform development. • The Whole of Victorian Government (WoVG) Geospatial procurement panel has been established to provide immediate savings through discounted rates and reduced red tape by halving procurement timelines. • Industry-leading ePlan Portal launched. This new tool for surveying firms enables digital lodgement of plans of subdivisions (ePlans). • WoVG partnership arrangements have been created to connect key digital initiatives and digital engineering teams across the Victorian government, leveraging co-investment opportunities and sharing information and resources. • Financial support has been provided to the four alpine resort management boards since 2020 to maintain their ongoing financial viability amid the financial challenges imposed by bushfires and the COVID-19 pandemic. Support packages included the renewed alpine resorts winter support program, alpine support package, regional tourism support package, commercial tenancies rent relief scheme, licensed hospitality venue fund and the business costs assistance program. • Alpine Resorts Legislation Amendment Bill 2022 passed both houses of Parliament and received royal assent on 16 March 2022.

	<ul style="list-style-type: none"> • Deliver the Energy Innovation Fund which aims to support the commercialisation of emerging, innovative, and transformational renewable energy technologies and projects. • Support the Government to make final investment decisions on seven Stage One Renewable Energy Zone projects, which will address thermal constraints and strengthen the Victorian transmission system, reducing connection and curtailment issues, particularly in North-west and Western Victoria. • Continue to deliver on reforms to the planning system that will create a more efficient and clearer system that provides greater market certainty and attracts investment. • Continue the delivery of the Victoria’s Great Outdoors program on public land. 	<ul style="list-style-type: none"> • Solar Victoria PV Business program - 1,172 rebates approved between 1 July 2021 to 31 March 2022. • The Licensed Electrical Inspector technical mentoring pilot completed, Working Safely in Solar training delivered to 4,153 workers and 90 businesses have accessed business mentoring. Solar Victoria Apprenticeships for Women and Mental health first aid training for the solar industry have also been launched. • Successful projects under Round 1 of the Energy Innovation Fund were announced in late 2021 and the successful projects under Round 2 are expected to be announced in mid-2022. In November 2021, Victoria pledged almost \$40 million under Round 1 of the Energy Innovation Fund (EIF) for three major offshore wind proposals: <ul style="list-style-type: none"> ○ \$19.5 million to Star of the South to support preconstruction development activities for a 2.2 GW Project off of the Gippsland coast. ○ \$16.1 million to MacQuarie Group to facilitate initial development stages of a 1 GW farm off the Bass Coast. ○ \$2.3 million to Floatation Energy for scoping studies and surveys for a 1.5 GW project off Gippsland. • \$540 million has been pledged to develop Victoria’s Renewable Energy Zones. In April 2022, the Government released the Victorian Transmission Investment Framework Preliminary Framework Consultation Paper to seek stakeholder feedback on a proposed approach for planning and investment in large-scale transmission infrastructure needed to develop Victoria’s electricity grid and Renewable Energy Zones. • Planning reforms: <ul style="list-style-type: none"> ○ State Projects Concierge function has been established to speed up approvals processes. Since May 2021 it has supported fast-track approval of 45 state-led projects. ○ A Development Facilitation function has been established with 71 project requests. Sixteen projects have been approved, of which five have commenced construction. ○ A Planning Regional Hub has been established to support regional councils clear backlogs and undertake strategic planning, with 55 requests from councils for planning support received since July 2021.
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		<ul style="list-style-type: none"> ○ The Better Approvals Program has commenced, and a co-design process is underway with 12 councils (and will be extended to other councils) to identify process improvements that save time and improve transparency for planning applicants. ○ IT system upgrades have been delivered to improve digital reporting and services; new lodgement portals have been implemented and all 79 councils have participated in a review of digital capability. ○ New rules have been introduced in planning schemes to facilitate the timely delivery of vital state and local government infrastructure projects. ● Victoria's Great Outdoors program: <ul style="list-style-type: none"> ○ A 50 per cent reduction in camping fees at national parks across the State has been introduced; upgraded 26 campgrounds and created 12 new campgrounds and completed upgrades to over 15 kilometres of walking trails. ○ The Yallock-Bulluk Marine and Coastal Park was created on 1 May 2021 ○ The Access and Infrastructure Plan was launched in November 2021. ○ Sea to Summit market research was completed in July 2021 with results revealing a strong preference for a 4-5 day walk with multi-activity experience. Stage two of the project is underway with the development of a feasibility study. ○ Three rounds of the Caravan and Camping grants have been released in 2019-20, 2020-21 and 2021-22 respectively, with 23 projects already completed. ○ Three rounds of the Volunteer Innovation Fund have been released ○ Round one of the Volunteer Growth Fund and the Youth Volunteering for Nature programs are underway with applications being reviewed. ○ 32 Coastcare grants were awarded in 2021, providing funding to community organisations to protect and enhance the coastal and near-shore marine environment.
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2.	Improving the Environment	<p>In 2022-23, the Department will:</p> <ul style="list-style-type: none"> • Release and commence implementation of the Central and Gippsland Region Sustainable Water Strategy. • Deliver on-ground koala management programs for overabundant populations (including health checks, fertility control and translocation to implement components of the Victorian Koala Management Strategy). These will be delivered through support for Traditional Owner participation. • Implement the Wildlife Victoria Hotline to assist sick, injured, and orphaned wildlife. • Improve threatened Grey-headed Flying-fox Colony Management to reduce the risk of the species becoming further threatened by the impacts of climate change. This will include strategic planning and installation of a sprinkler system at Yarra Bend in Fairfield to protect colonies from increasingly common heat stress events that can result in the deaths of thousands of flying-foxes in a single day. • Deliver two Air Quality Improvement Precincts which will provide matched grants with businesses in identified zones to reduce pollution. • Approve 64,000 applications for Solar PV rebates for owner-occupied and rental households under the Solar PV Homes Program. • Approve 6,000 applications for solar hot water rebates under the Solar Hot Water Program. • Approve over 5,200 applications for home battery rebates. • Allocate 8,600 zero emission vehicle subsidies. • Support the development of Victoria's offshore wind industry. • Continue setting up a renewable hydrogen energy package that will support decarbonisation. • Development of Renewable Energy Zones. • Deliver the Powerline Bushfire Safety Program. Rapid Earth Fault Current Limiter rollout is to be completed by 1 May 2023, reducing powerline bushfire ignition risk by 	<p>The progress achieved as at 30 April 2022 includes:</p> <ul style="list-style-type: none"> • Draft Central and Gippsland Region Sustainable Water Strategy released, and public consultation conducted in late 2021. The draft strategy focusses on the current and future impacts of climate change on water resources in the Central and Gippsland regions. ○ Funding has enabled Wildlife Victoria to recruit, train and support hotline operators and wildlife volunteers, and improve targeted community education and engagement. In 2019-20 Wildlife Victoria received over 85,000 requests for assistance from the community and the hotline dealt with more than 45,000 calls, which represented assistance to more than 48,000 animals. • Solar PV Homes Program – 32,449 rebates approved between 1 July 2021 – 31 March 2022. A total of 186,691 applications for Solar PV rebates for owner-occupied and rental households have been approved since the program commenced. • Solar Hot Water Program – 433 rebates approved between 1 July 2021 – 31 March 2022. A total of 1,755 applications for solar hot water rebates have been approved since the program commenced. • Home Heating and Cooling Upgrades – 9,658 rebates approved between 1 July 2021 – 31 March 2022. • Battery Program – 4,898 rebates approved between 1 July 2021 – 31 March 2022. 8,642 applications for home battery rebates have been approved since the program commenced. • Zero Emission Vehicles – 4,231 rebates have been approved between 1 July 2021 – 31 March 2022. • The Victorian Government announced the Hume Hydrogen Highway initiative on 25 March 2022 for decarbonising the heavy freight transport sector. • Stage One projects under the Renewable Energy Zones program have successfully commenced which includes two larger network investment projects - the Mortlake Turn-in Project and the Western Victorian Transmission Network Upgrade. • Powerline Bushfire Safety Program - 29 out of 45 mandated zone substations have been assessed as compliant by Energy Safe Victoria, protecting approximately 28,000 kilometres of high voltage powerlines over the 2021-22 bushfire season.
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		<p>up to 70 per cent on 31,000 kilometres of high voltage powerlines and acquitting Recommendation 27 of the 2009 Victorian Bushfire Royal Commission.</p> <ul style="list-style-type: none"> • Deliver the Victorian Renewable Energy Target (VRET) program. • Deliver Victoria’s Regional Forest Agreement commitments. • Oversee delivery of VicCoasts: building a safe, healthier and more resilient marine and coastal environment for the community. • Deliver contaminated public land projects. • Reduce the risk and impact of bushfires and other emergencies on people, the environment, critical infrastructure and local economies including the continuation of an expanded risk based, integrated land and fuel management program. 	<ul style="list-style-type: none"> • The Victorian Renewable Energy Target program achieved its first target of 25 per cent renewable generation by 2020, with renewable sources providing 26.6 per cent of Victoria’s electricity generation for the year. In 2021, Victoria’s renewable electricity generation share increased to 32.6 per cent. Victoria’s available large-scale renewable generation capacity increased by 1,071 MW over the period December 2020 to December 2021. • Victoria’s Regional Forest Agreement (RFA) – Submitted the Major Event Review Panel’s final report assessing the impacts of the 2019-20 bushfires on RFA matters. Continued to deliver community-centred Forest Management planning processes, that will support the transition of Victoria’s state forests over and beyond the next decade. Continued programs and initiatives to Empower Traditional Owners to partner with government in actively managing Country and revitalising traditional knowledge systems and practices. • Completed five contaminated public land projects at Winchelsea, Mitchell Lasry, Sebastopol, California Gully and Marong Road. • Completed a Contaminated Public Land Strategy. • Reduced the risk and impact of bushfires and other emergencies on people and the environment through 154 additional Forest and Fire Operations Officers being employed to boost frontline capability and capacity to respond to bushfires and deliver year-round fuel management and emergency response. A total of 300 kilometres of strategic fuel breaks have been constructed or upgraded (forecast to April 30).
3.	<p>Advancing Aboriginal Self-Determination</p>	<p>In 2022-23, the Department will:</p> <ul style="list-style-type: none"> • Continue to deliver commitments in <i>Pupangarli Marnmarnepu</i>, DELWP’s Self-Determination Strategy. • Continue to increase opportunities for Traditional Owners to access water. • Support and empower the Yorta Yorta people for the continued implementation of the Joint Management Plan for Barmah National Park (JMP) and the Yorta Yorta Co-operative Management Agreement • Deliver the Traditional Owner Renewable Energy Program (TOREP) 2.0. 	<p>The progress achieved as at 30 April 2022 includes:</p> <ul style="list-style-type: none"> • Commenced delivery of <i>Pupangarli Marnmarnepu Year 2 Implementation Action Plan</i>. <ul style="list-style-type: none"> ○ The DELWP Yoorrook Justice Commission Taskforce and Executive Working Party have been established to support and respond to the Yoorrook Justice Commission. ○ Held five Statewide Caring for Country Partnership Forums to date and engaged independent TOC Caucus Secretariat to support the participation of the TOC Caucus in the running of the forums.

		<ul style="list-style-type: none"> • Enable and respond to Traditional Owner Country Plans to heal Country (including implementation of cultural fire across public land). • Continue to conduct regular Statewide and Regional Caring for Country Partnership Forums with Traditional Owner bodies and DELWP's/Parks Victoria's leaders as a key initiative to advance Traditional Owner self determination in DELWP's and parks Victoria's operations. • Continue to advance employment opportunities for Traditional Owners within DELWP. 	<ul style="list-style-type: none"> ○ Released the Aboriginal Employment Pipeline guide to assist hiring managers attract and recruit Aboriginal Victorians to meaningful roles within DELWP. ○ TOC/DELWP Exchange policy launched to enable DELWP staff and Traditional Owner Corporation staff to be exchanged between both organisations to support resourcing and capacity. ○ Victorian Aboriginal Community Controlled Health Organisation engaged to provide DELWP with 60 Aboriginal Cultural Safety Training sessions, for up to 1,200 staff, during 2022. • Return of water entitlements to Traditional Owners - 1.36GL has been set aside for Traditional Owners in Northern Victoria from the Connections Project, and a 2.5GL entitlement has been allocated for the Gunditj Mirring Traditional Owners Corporation in the Fitzroy River in South West Victoria. • Four Yorta Yorta Rangers have been employed by Parks Victoria as part of delivering the Barmah National Park Joint Management Plan priorities such as weed and feral animal control, and cultural heritage identification and protection. • Redevelopment of the Dharnya Cultural Centre within Barmah National Park has progressed with renovations to the Interpretation Centre and off-site construction for the caretaker's house and group accommodation building well underway. • The first project to be completed under the Traditional Owner Renewable Energy Program has been completed by Wadawurrung Traditional Owners Aboriginal Corporation. This project installed solar panel and battery storage systems on two existing buildings to reduce energy costs, lower emissions.
4.	Recovery from Natural Disasters	<p>In 2022-23, the Department will:</p> <ul style="list-style-type: none"> • Establish a Wildlife Emergency Support Network to coordinate community participation to wildlife emergencies. This is in response to stakeholder concern expressed during the 2019-20 bushfires about the lack of utilisation of wildlife carers and rehabilitators in wildlife emergency response activities. • Address dam safety risk at Parks Victoria managed dams. 	<p>The progress achieved as at 30 April 2022 includes:</p> <ul style="list-style-type: none"> • As part of Bushfire Biodiversity Recovery several initiatives are underway to support wildlife: <ul style="list-style-type: none"> ○ Engagement with the wildlife welfare community has improved awareness of wildlife welfare management during fire and led to the revision of the State response plan.

	<ul style="list-style-type: none"> • Undertake essential safety works on Expedition Pass Dam to protect community safety and ensure the dam continues to be available for recreation. • Support community recovery from storm, floods and fires – to ensure the safety of the strategic fire network and public land roads and crossings impacted by the storm and flood events from 2021-22. 	<ul style="list-style-type: none"> ○ An online wildlife emergency reporting app has been released which allows members of the public to report injured wildlife to DELWP during fire and emergency events. ○ Several safe havens are under development including Wilsons Promontory and Neds Corner. Djaara are partnering with Bush Heritage to establish a sanctuary at Mt Buckrabunyule. Predator proof fencing is being upgraded at three sanctuary sites in the Barwon South West Region (Mt Rothwell, Hamilton and Woodlands reserve) to support genetic mixing and improve source populations of threatened species, such as the Eastern Barred Bandicoot. ○ An integrated threat management program is reducing the impacts of invasive species on the survival and recovery of threatened species in fire-affected areas of Victoria. Over 565,000 hectares of herbivore control, 206,000 hectares of predator control and 21,000 hectares of weed control have been delivered. • Storm and flood recovery activities delivered in 2021-22 (to 30 April 2022) include: <ul style="list-style-type: none"> ○ 176 Aboriginal Heritage Places have been assessed in partnership with First Peoples. ○ 39 damaged bridges and crossings have been repaired and reinstated. ○ 5,347 kilometres of impacted park and forest roads have been reopened to the public. ○ 5,458 kilometre of public land roads have been cleared of storm debris and hazardous trees posing safety risks to community. ○ 127 recreation sites and 117 walking tracks have been made safe and fully reopened. The remainder of damaged recreation sites and walking tracks are on schedule to fully reopen by June 2022. ○ Site assessments are underway for the restoration of aquatic fish barriers to prevent invasive fish species and preserve river health and native fish populations. ○ 93 per cent of the impacted strategic fire access network has been reopened to provide critical access to emergency and firefighting services.
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5.	Population Growth	<p>In 2022-23, the Department will:</p> <ul style="list-style-type: none"> • Analyse data from the 2021 Census and other key data sources and report on changes in the way Victorians live and work. Data will be used to update key demographic products, which inform planners and the community and support better decisions in service and infrastructure. These products include: <ul style="list-style-type: none"> ○ <i>Towns in Time and Suburbs in Time</i> will show the way communities have changed over 40 years and provide perspective on the scale of change. ○ The online <i>Population Map</i> will be updated and expanded to provide a spatial view of population characteristics over 40 years. ○ <i>Victoria in Future</i> projections, will be updated, to reflect recent changes in migration behaviour and household formation. ○ The <i>Urban Development Program (UDP)</i> will provide updates on supply and take-up of greenfield land in Melbourne’s Growth Areas, Major Redevelopment Sites throughout the city and land supply in key regional centres. • Implement <i>Plan Melbourne 2017-2050</i> and the aspiration whereby 70 per cent of new housing is delivered in established Melbourne and 30 per cent in Melbourne’s growth areas. • Continue the 20-minute neighbourhood program to embed a whole-of-government approach to planning for 20-minute neighbourhoods across metropolitan Melbourne. In 2022-23 the program will test guidance and tools for Neighbourhood Activity Centres (NACs) to help local government implement the concept and identify opportunities for increased density around NACs. • Deliver the Future Homes project which responds to Melbourne’s population growth by facilitating high quality development in middle ring suburbs to demonstrate how to deliver density well. 	<p>The progress achieved as at 30 April 2022 includes:</p> <ul style="list-style-type: none"> • DELWP continues to monitor and analyse population growth and land supply across Victoria and makes projections to inform planners and the community to support better decisions in service and infrastructure provision. This includes: <ul style="list-style-type: none"> ○ ABS population data has been used in consultation with the Department of Treasury and Finance to develop projections used in the State Budget Update (published in December 2021). ○ Annual Urban Development Program (UDP) assessments were completed and published online in an interactive format. Including a new online Population Map which shows change over 30 years at the local government level, allowing users to customise maps and charts to analyse spatial population patterns. Assessments of land supply in Melbourne’s greenfield Growth Areas and housing sites in major residential redevelopment projects were released and the Regional UDP assessment was expanded to cover 10 regional centres. • Land Use Framework Plans for Melbourne’s six metropolitan regions, developed under <i>Plan Melbourne 2017-2050</i>, have been drafted and consulted in 2021-22. • Future Homes has partnered with Homes Victoria to deliver the very first demonstration project to provide much needed social housing to some of the most vulnerable people in Victoria
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Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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

Guidance

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

Response

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	2,081	2,410	The variance is primarily due to: <ul style="list-style-type: none"> increased funding received for the Melbourne Strategic Assessment program and to support the coordination efforts of the 2021-22 storm and flood emergency works; a change in the funding profile for the Industry Energy Transformation initiative; and funding for the Bushfire biodiversity response and recovery initiative.
Special appropriations	182	140	The variance is primarily due to decreased revenue anticipated to be received into the Growth Areas Infrastructure Contribution fund, which is impacted by economic growth factors.
Interest	22	19	The variance is driven primarily by the requirement under AASB 9: Financial instruments for the recognition of discount interest relating to loans provided under the Solar Homes program. It is to be noted that this is an accounting entry only, and that interest-free loans are provided to applicants under the Solar Homes program.
Sales of goods and services	81	101	The variance is primarily due to increased revenue anticipated to be received into the Melbourne Strategic Assessment fund.

DELWP

Grants	6	37	The variance is primarily due to increased grant funding from Bushfire Recovery Victoria for bushfire recovery programs to be delivered by DELWP.
Other income	515	641	The variance is primarily due to an anticipated increase in revenue related to derivative financial instruments.
Employee benefits	608	705	The variance is primarily due to additional funding received to support the coordination efforts of the 2021-22 storm and flood emergency works, as well as reflecting the funding profiles of the Maintaining Essential Energy functions, Cladding rectification and Protecting Port Phillip Bay and its beaches initiatives.
Depreciation	65	83	The variance is due to an increase in depreciation expenses driven by the first-time recognition of a number of assets as a result of the five-year asset revaluation process.
Interest expense	0	2	Non-material variance.
Grants and other transfers	1,366	1,656	The variance is due to an increase in grant payments primarily driven by the funding profiles for the Recycling Victoria initiative and a number of energy reliability and sustainability initiatives, including the Industry energy transformation and Cheaper clean energy for small business initiatives. In addition, there is also an increase in grant payments for various initiatives funded through the Growth Areas Infrastructure Contribution fund.
Other operating expenses	851	1,031	The variance is predominantly due to an increase in other operating expenses driven by the funding profile for the Reducing Bushfire Risk in a Rapidly Changing Climate initiative, as well as increased funding received for the Melbourne Strategic Assessment program and to support the coordination efforts of the 2021-22 storm and flood emergency works.

Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	2,410	2,307	The variance is primarily due to additional funding received in 2021-22 for the Melbourne Strategic Assessment program and to support the coordination efforts of the 2021-22 storm and flood emergency works.
Special appropriations	140	182	The variance is due to an increase in revenue anticipated to be received into the Growth Areas Infrastructure Contribution fund in 2022-23, which is driven by economic growth factors.
Interest	19	22	The variance is driven primarily by the requirement under AASB 9: Financial instruments for the recognition of discount interest relating to loans provided under the Solar Homes program. It is to be noted that this is an accounting entry only, and that interest-free loans are provided to applicants under the Solar Homes program.

DELWP

Sales of goods and services	101	110	Non-material variance.
Grants	37	14	The variance is primarily due to increased grant funding in 2021-22 from Bushfire Recovery Victoria for bushfire recovery programs to be delivered by DELWP.
Other income	641	577	The variance is primarily due to an anticipated decrease in revenue related to derivative financial instruments.
Employee benefits	705	728	Non-material variance.
Depreciation	83	82	Non-material variance.
Interest expense	2	2	Non-material variance.
Grants and other transfers	1,656	1,354	The variance is primarily driven by increased grant payments in 2021-22 for various initiatives funded through the Growth Areas Infrastructure Contribution fund, as well as the funding profiles of the Sustaining the EPA's strengthened regulatory functions, Cladding rectification, Industry energy transformation and Lara waste stockpile site rehabilitation initiatives.
Other operating expenses	1,031	802	The variance is predominantly driven by: <ul style="list-style-type: none"> increased funding received in 2021-22 for the Melbourne Strategic Assessment program and to support the coordination efforts of the 2021-22 storm and flood emergency works; and the funding profiles for the Aviation resources, Advanced bushfire management and Fast tracking waste and recycling infrastructure initiatives.

Question 4

In 2022-23 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Not applicable.

It is to be noted that the 2020-21 Budget announced a range of new funding for DELWP programs and initiatives in direct response to the COVID-19 pandemic.

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

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2022-23 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

a)	Name of the initiative as used in budget papers	Not applicable
b)	Objective/s of the initiative	Not applicable
c)	Reason for new initiative or change	Not applicable
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Not applicable
e)	Anticipated revenue in financial year 2022-23 gained or foregone	Not applicable
	Anticipated revenue in financial year 2023-24 gained or foregone	Not applicable
	Anticipated revenue in financial year 2024-25 gained or foregone	Not applicable
	Anticipated revenue in financial year 2025-26 gained or foregone	Not applicable
	COVID-19 response	Not applicable

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2022-23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2022-23 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative (\$m)	Details of how it will be funded
\$250 Power Saving Bonus	Funding is provided for a one-off \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal. The program will operate for 12 months from 1 July 2022 to 30 June 2023.	250.0	Appropriation
Implementation of the Central and Gippsland Region Sustainable Water Strategy	Funding is provided to begin implementation of the Sustainable Water Strategy for the Central and Gippsland region, in partnership with Traditional Owners. Funding will implement the strategy through a range of projects to commence in 2022 23, including co-investment in place-based Integrated Water Management projects, support for business and councils to be more water efficient, waterway and catchment health projects in Lower Latrobe, Maffra, Moorabool and Werribee as well as investment to enable adaptation to a drying climate.	30.0	Environmental Contribution

Solar Homes boost	Funding is provided for Solar Victoria to provide rebates to eligible households, including renters, to install solar panels and battery storage systems on their homes. Interest-free loans are available to support eligible households.	26.3	Appropriation
Critical capital works to keep Victorians safe from fire and other emergencies	Funding is provided to replace and renew critical fire and emergency assets to support the State's preventative bushfire services and rapid response to emergency events. This includes urgent renewals and repairs for fire and emergency assets.	24.6	Appropriation
Building reforms to secure Victoria's economic recovery	Funding is provided for the Victorian Building Authority to implement automatic mutual recognition, a national initiative to boost occupational mobility that will make it easier for interstate practitioners to work in Victoria. Additional measures will also be introduced to strengthen the building approvals process, including a risk-based targeted inspection audit program. The Office of the State Building Surveyor will be established, ensuring buildings are consistently well-built, safe and fit for purpose. A Building Monitor will also be established, supported by staff from the Department of Environment, Land, Water and Planning, to improve the consumer experience by advocating for domestic building consumers and reporting on emerging issues.	21.9	Appropriation and internal reprioritisation
Bushfire prevention and protection	Funding is provided to continue an expanded risk-based integrated land and fuel management program, including a greater level of mechanical fuel treatments year-round. In addition, funding is provided for preparedness activities for the 2021-22 bushfire season, including increased fire prevention activities and acquitting COVIDSafe plan requirements.	21.4	Appropriation and internal reprioritisation
VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community	Funding is provided to address critical erosion and flood risks, protect marine and coastal assets and support the adaptation and resilience of coastal communities.	16.9	Appropriation

Sustaining the EPA's strengthened regulatory functions	Funding is provided for the Environment Protection Authority (EPA) to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the Environment Protection Act 2017.	15.0	Municipal and Industrial Landfill Levy
Strengthening the Victorian Forestry Plan	Funding is provided for eucalyptus seed collection, upgrades to storage facilities and seed viability testing. These investments will support forest contractors and ensure that forests can be reseeded after major fires. Funding is also provided to develop new procedures for forest coupe regeneration that will ensure compliance to the standards required in the Code of Practice for Timber Production 2014. This includes continued vital regulation of native timber harvesting through forest protection surveys and regulatory prescriptions. The Conservation Regulator will also be resourced to ensure ongoing active enforcement.	9.2	Appropriation
Community infrastructure accessibility and sustainability	Funding is provided for works to improve access to community infrastructure and reduce the energy footprint of public buildings. This includes energy efficient infrastructure upgrades at the Albert Park Reserve, building restoration and accessibility upgrades at Point Lonsdale Lighthouse Reserve, improvements and access upgrades at Farm Vigano, and master planning and improvements to community spaces and facilities at the Patterson River Launching Way and the Patterson River National Water Sports Centre.	8.6	Appropriation
Emergency access to roads and trails	Funding is provided to ensure the safety of the strategic fire network and public land roads and crossings impacted by the storm and flood events from 2021.	7.6	Appropriation and internal reprioritisation
Energy Resilience Solutions and Community Microgrid Program	Funding is provided for the design and deployment of energy resilience solutions such as microgrids to improve the supply of electricity at locations at high risk of bushfires and extreme weather.	7.5	Appropriation and internal reprioritisation
Bendigo mine-impacted groundwater long-term management	Funding is provided to implement a permanent solution to manage mine-impacted groundwater in central Bendigo, in the vicinity of the Central Deborah Gold Mine. This includes construction of a treatment facility and infrastructure changes to manage and prevent discharge of contaminated	6.1	Appropriation

	groundwater and odour in central Bendigo and decommissioning of the current interim solution.		
Unlocking new communities and affordable housing	Funding is provided to the Victorian Planning Authority (VPA) to continue to support precinct planning for high-priority areas to maintain the pipeline of land supply in metropolitan Melbourne and regional Victoria.	6.0	Appropriation
Environment protection and air quality	Funding is provided to establish two air quality precincts to implement actions to reduce localised air pollution and to support regulatory implementation of recent environment protection reforms.	5.9	Sustainability Fund and appropriation
Securing Victoria's alpine future	Funding is provided to assist in the sustainable management of Victoria's alpine resorts, ensuring they can continue to be enjoyed by the community.	5.0	Appropriation
Great Ocean Road management reforms and erosion preparedness	Funding is provided to complete the transfer of land management to the Great Ocean Road Coast and Parks Authority (the Authority). Investments in heavy plant and equipment will also be made to build the Authority's capacity to respond to erosion events.	4.6	Appropriation
Cheaper electricity for Victorians	Funding is provided to ensure the Victorian Energy Compare website continues to assist consumers in searching for the cheapest electricity deal. The Energy Assistance Program will also be funded to support energy customers experiencing vulnerability to navigate the energy market.	4.5	Appropriation and internal reprioritisation
Victorian Renewable Energy Target	Funding is provided to maintain engagement in national energy market decision-making that supports the interests of all Victorians and to deliver the second Victorian Renewable Energy Target auction.	4.2	Appropriation
Enabling joint management of Barmah National Park	Funding is provided to continue joint land management of the Barmah National Park in partnership with the Yorta Yorta people.	3.5	Appropriation

Unlocking offshore wind, renewable hydrogen and new energy manufacturing to create jobs	Funding is provided to support planning and policy development for Victoria's first offshore wind development, securing the State's position as a powerhouse for renewable energy innovation. Support will also be provided for further policy development to deliver renewable hydrogen projects.	3.4	Appropriation
Wildlife care and protection	Funding is provided for a package of initiatives that seek to protect Victorian wildlife. These include on-ground koala management programs for overabundant populations, which encompass health checks and fertility controls, and protection of grey-headed flying fox colonies across the State by managing heat stress events and avoiding human wildlife conflicts. Funding is also provided to support Victorian wildlife centres and shelters rehabilitate injured and orphaned wildlife, including support for the Amaroo Wildlife Shelter, Ballarat koalas, Friends of Bats Geelong and Surf Coast Wildlife Rescue.	3.4	Appropriation
Decarbonising freight with hydrogen	Funding is provided for a renewable hydrogen refuelling network demonstration project for freight vehicles between Melbourne and Sydney. This initiative will be co-delivered in collaboration with the New South Wales Government and delivers on the renewable hydrogen industry development plan.	3.1	Appropriation
Powerline Bushfire Safety Program	Funding is provided to continue the Powerline Bushfire Safety Program for the Victorian community, including critical risk reduction modelling and consequence mapping tool updates.	2.4	Appropriation
Keeping the public safe	Funding is provided to address public safety and environmental risks associated with abandoned and legacy mines and quarries on public land.	2.4	Appropriation
Protecting heritage at Jacksons Hill	Funding is provided to maintain the land and buildings at Jacksons Hill, Sunbury, while the associated master plan and land divestment strategy are delivered.	2.2	Appropriation
Recycling Victoria – Household Chemical Collection program	Funding is provided for the Household Chemical Collection program to continue to make it easier for Victorians to safely dispose of household hazardous chemicals and hard to recycle products, such as batteries and fluorescent lights.	2.0	Sustainability Fund

Improving energy safety and skills	Funding is provided for mandatory skills maintenance training to ensure continuing professional development and improved safety skills for electrical workers.	1.9	Appropriation and internal reprioritisation
Water access and ownership for Traditional Owners	Funding is provided to support returning water to Traditional Owners for cultural, spiritual, and economic use. This will deliver on commitments outlined in the Aboriginal Access to Water Roadmap as well as support emerging Traditional Owner capability in water management.	1.9	Environmental Contribution
Securing Victoria's energy supply	Funding is provided to coordinate and manage the ongoing energy emergency recovery work at Yallourn Power Station and support the operation of the Station, securing and preventing potentially catastrophic impacts on Victoria's energy supply.	1.7	Appropriation and internal reprioritisation
Delivering sustainable growth for a resilient Victoria	Funding is provided to develop a framework to ensure consistency in planning and decision-making within Melbourne's metropolitan and major activity centres, meeting Plan Melbourne objectives. In addition, regional growth plans will be updated to support the population growth that occurred during COVID-19, developing an integrated approach to associated changes in infrastructure provision, jobs growth and regional city development.	1.6	Internal reprioritisation
New and improved suburban parks	Funding is provided for new and improved parks and activating local parks to increase access to safe and contemporary park and recreation facilities. This includes upgrades at Dandenong Police Paddocks Reserve and Jells Park sports fields and the establishment of a dog park in Gowanbrae.	1.5	Appropriation
Driving down gas bills for businesses and households	Funding is provided to support gas reliability and affordability while reducing carbon emissions through regulatory reform. This includes promoting electrification and supporting the deployment of renewable gases.	1.2	Appropriation
Safeguarding Victoria's critical seed and botanical collection	Funding is provided for critical building works at the Royal Botanical Gardens National Herbarium and to further develop a business case for long term options to house and safeguard the State's botanic collection.	1.0	Appropriation

Victoria's great outdoors program	Funding is provided to further establish the Yallock-Bulluk Marine and Coastal Park including enhanced visitor facilities and linkages between existing parks and reserves along the coastline between San Remo and Inverloch.	1.0	Appropriation
Protecting Victoria's park heritage icons	Funding is provided for building repairs to improve safety and enhance public access to iconic Victorian heritage sites including the Werribee Park Mansion, Point Nepean Forts and Lighthouses at Cape Otway, Cape Schanck, Point Hicks and Wilsons Promontory.	0.7	Appropriation
Safer public dams	Funding is provided for infrastructure works to improve public safety at the Expedition Pass Dam near Castlemaine and to decommission the Upper Teddington Dam in Kara Kara National Park.	0.7	Appropriation
Revitalising Central Geelong	Funding is provided to deliver the second laneways strategy breakthrough project at Market Street South, to improve connection between the nearby health and education precincts and the commercial heart of the city.	0.4	Appropriation
Aerial firefighting	Funding is provided for additional firefighting aviation resources in 2021-22 that supported the State's firefighting capability during the 2021-22 bushfire season. Funding for 2022-23 will be considered ahead of the 2022-23 fire season.	0.0	Not applicable

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	Advanced Bushfire Management (Bushfire prevention and protection)	
b)	Objective/s of the program	The Advanced Bushfire Management program seeks to implement key immediate actions to more effectively manage bushfire risk in a changing climate, in line with Victoria's strategic approach to bushfire management.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$21.8 million	\$21.4 million

d)	Details of how the program will be funded	Appropriation and internal reprioritisation.
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Advanced Bushfire Management program 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. These address some of the key commitments made by the Victorian Government in its response to the first phase of the Inspector General for Emergency Management’s (IGEM) Inquiry into the 2019-20 Victorian Fire Season (IGEM Phase 1 inquiry, focusing on preparedness and response to the fires) and by DELWP in response to the Victorian Auditor General’s Reducing Bushfire Risk audit.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Delivery of components of the Advanced Bushfire Management program supports the delivery of maintaining Victoria’s statewide bushfire residual risk target of at or below 70 per cent, which has been achieved over the last three years (69 per cent in 2018-19, 64 per cent in 2019-20 and 64 per cent in 2020-21).</p> <p>An example of this is through the Implementation of greater mechanical fuel treatment in high-risk areas, where in 2020-21 the target of 108 hectares of priority mechanical fuel treatment was met, with favourable weather conditions allowing treatment of an additional 113.5 hectares of public land.</p> <p>The program has also supported Aboriginal self-determination by supporting Traditional Owners to reinvigorate Traditional Owner-led cultural land and fire management practices by disbursing funds to recognised and non-recognised Traditional Owners. DELWP also supported the establishment of an Aboriginal led Cultural Fire Leadership group. The established Cultural Fire Leadership Group will see new culturally appropriate governance arrangements that will provide stronger Traditional Owner leadership in cultural fire management, and the authorising environment that will enable Traditional Owners to undertake cultural burning and other land management activities.</p> <p>Expanded risk-based fuel management and enhanced bushfire risk modelling and fire ecology capability has also been delivered. This includes the development of a prototype for the new fire size metric to measure the effectiveness of the fuel management program on public land to reduce fire size and support decision making for fuel management to help reduce the size and intensity of major bushfires, and tools to model the contribution of mechanical fuel treatments in its bushfire risk modelling. DELWP also delivered an increased firefighting capacity through the recruitment of additional Forest and Fire Operations Officers.</p>

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Advanced Bushfire Management program has a robust governance structure that ensures the objectives and outcomes of the program are achieved within established budget and timelines. Membership on the governance committees consist of suitably qualified staff from across the relevant agencies.
h)	Extent and level of efficiencies realised in the delivery of the program	As the severity, frequency and impact of bushfires throughout Victoria is projected to increase through the impacts of climate change, so are the costs of preparing for, responding to and recovering from bushfires. In short, more fires will cause more severe impacts more frequently, costing the Victorian community more. Funding directed to preventative actions, such as fuel management, along with robust risk modelling and monitoring, evaluation and reporting programs, will reduce the frequency of high impact bushfires, resulting in a long-term reduction in average response and recovery costs.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The impact of ceasing the program relates to the flow-on impacts and most notably the reduction in the State's ability to: <ul style="list-style-type: none"> • have an increased number of year-round dedicated firefighting employees through additional Forest and Fire Operations Officers; • support Traditional Owners to reinvigorate Traditional Owner-led cultural land and fire management practices; and • undertake additional mechanical fuel treatment in high risk and areas that are difficult to undertake planned burning.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding corresponds directly to the resourcing and contracted costs which match the program requirements.

a)	Name of the program	Unlocking new communities and affordable housing (UNCAH)	
b)	Objective/s of the program	Funding is provided to the Victorian Planning Authority (VPA) to continue to support precinct planning for high-priority areas to maintain the pipeline of land supply.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22 \$7.0 million	2022-23 \$6.0 million
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	This program will enable the continuation of VPA's program of outer metropolitan and regional Precinct Structure Plans (PSPs) for new communities at its current level. This program will directly support precinct planning for areas that are high priority, but where segmented land ownership makes it very difficult for the VPA to obtain funds via a third-	

		<p>party voluntary funding model. The program will respond directly to three existing or anticipated demand pressures:</p> <ol style="list-style-type: none"> 1. the ongoing need to provide affordable housing and jobs for a growing Melbourne and Victoria, particularly in a post-pandemic economic recovery setting; 2. the need to facilitate a whole of government response to complex strategic land use planning and infrastructure coordination challenges that exist in outer Melbourne and Regional Victoria; and 3. to respond to, accommodate, and plan for the growth expected in Victoria’s regional cities and peri-urban towns, especially with the increased interest post-COVID.
<p>f)</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>This program facilitates a whole of government response to complex strategic land use planning and infrastructure coordination challenges that exist in outer Melbourne. In 2021-22, VPA has met its target of three plans in Greenfields and three plans in Regional Victoria.</p> <p>In 2021-22 (as of 30 April 2022), three new Greenfields projects were initiated, and four projects were completed:</p> <ul style="list-style-type: none"> • Melton East (initiated); • Devon Meadows (initiated); • Casey Fields South (initiated); • Craigieburn West (completed); • Shenstone Park (completed); • Minta Farm Infrastructure Contribution Plan (completed); and • Sunbury South & Lancefield Road Infrastructure Contribution Plan (completed). <p>These projects are forecast to deliver 50,602 new homes and 32,399 jobs to provide affordable housing and jobs for a growing Melbourne, particularly in a post-pandemic economic recovery setting.</p> <p>A further three new projects (as of 30 April 2022) were initiated in 2021-22 in regional Victoria:</p> <ul style="list-style-type: none"> • Greater Avalon; • Bannockburn South-East; • Bendigo Regional Employment Precinct. <p>These projects are forecast to deliver 6,300 new homes and 6,220 jobs to respond to, accommodate and plan for the growth expected in Victoria’s Regional Cities and Peri-urban Towns, especially with the increased interest post-COVID.</p>

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The VPA delivered this program within budget and expected timeframe in accordance with the VPA’s project management framework, as well as meeting its stated objectives (see response to part (f) above).</p> <p>The VPA has in place mature budgeting, risk and governance frameworks which allow for the delivery of planning projects in Melbourne’s Greenfields and Regional Cities and Towns.</p> <p>The VPA requires \$6.0 million in UNCAH funding in 2022-23, which is less than the amount funded in 2021-22. For new VPA projects, UNCAH funding has provided project establishment funding to ensure projects have the resources to ensure the project passes scope and threshold assessments as well as securing third party voluntary funding from landowners. Securing this third-party funding has meant we can reduce reliance on this transitional funding over time. Because the VPA is utilising these funds efficiently to open up further funding sources it optimises the utility of the funding.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The program assists in funding the following VPA led programs to improve efficiencies in planning:</p> <ul style="list-style-type: none"> • Precinct Structure Plans (PSP) guidelines; • PSP 2.0; and • the Partnered Delivery Pilot Program. <p>These three programs are critical in reviewing how the VPA delivers its planning projects and ultimately efficiencies will be recognised over the lifecycle of projects included in this program.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The program supports the VPA’s existing level of activity which is needed to help generate much needed stimulus during Victoria’s economic recovery. Without this funding, the VPA will need to scale back its operations resulting in significant cuts to projects and staff numbers. A reduced VPA work program will lead to a reduction in the future economic activity in Victoria, an inadequate pipeline of future homes and jobs needed for a growing Victoria in the medium term leading to continuing rental shortage and supply issues in Victoria’s regional cities and peri urban towns. A reduction of the program will also lead to a reduction in infrastructure contributions to fund the infrastructure needs of Melbourne’s Greenfields and Victoria’s Regional Cities and Towns.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>This initiative has been costed on the basis of project budget estimates. The appropriation in 2022-23 reflects the expected cost of the program.</p>

a)	Name of the program	'Safeguarding marine and coastal environments in the face of climate change' and 'Protecting Port Phillip Bay and its beaches' (VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community)	
b)	Objective/s of the program	<p><u>Safeguarding marine and coastal environments in the face of climate change</u> Funding is provided to address critical erosion and flood risk challenges, enhance and maintain the safety of marine and coastal assets and support the adaptation and resilience of coastal communities. It is supported by research and monitoring of coastal processes, and frameworks that support the adaptation and resilience of local communities in line with the Marine and Coastal Policy.</p> <p><u>Protecting Port Phillip Bay and its beaches</u> The Port Phillip Bay Beaches Renourishment Program is a key program established to utilise renourishment and sand management measures to provide protection to foreshore Crown land and critical infrastructure, reducing government risk and public liability exposure.</p>	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	<p style="text-align: center;">2021-22</p> <ul style="list-style-type: none"> • Safeguarding marine and coastal environments in the face of climate change' and 'Protecting Port Phillip Bay and its beaches' (\$6.0 million); and • Protecting Port Phillip Bay and its beaches (\$2.0 million). 	<p style="text-align: center;">2022-23</p> <p style="text-align: center;">\$7.0 million</p>
d)	Details of how the program will be funded	Appropriation.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p><u>Safeguarding marine and coastal environments in the face of climate change</u> The program has increased the State's knowledge of the risks and opportunities for Victoria's coastal protection, supported by significant amounts of evidence including the following key factors:</p> <ul style="list-style-type: none"> • population growth and climate change impacts are increasing the threat to Victorian marine and coastal environments; • there are currently no viable alternatives to State Government-led investment and guidance for coastal management and protection; • the program is a holistic approach which addresses coastal hazard risks via coastal asset management and maintenance, and strategically manages climate change and 	

		<p>population growth issues through policy and implementation, with the support of key research and monitoring of coastal processes.</p> <p>The State Government has direct responsibility and accountability in managing the coast, and plays a direct role in delivering the program, through DELWP. Having the program administered by DELWP and its staff enables the Government to ensure compliance across departmental requirements, and that the program’s funds, assets as well as Crown land are being managed in the Victorian community’s best interests.</p> <p><u>Protecting Port Phillip Bay and its beaches</u></p> <p>Population growth and climate change impacts are increasing the threat to Victorian marine and coastal environments. Beach renourishments preserve sandy beaches and community amenity, complementing other engineering solutions and strategic interventions help to protect built and natural assets and biodiversity. Beach renourishment is effective in responding to climate change adaptation and is an important response option under the adaptation pathway approach, that can be more accepted by communities as a less impactful intervention compared to protective structures. There is a clear environmental and amenity need for beach renourishment and it is the role of government to provide direct guidance and implementation. There are currently no viable alternatives to state government-led investment and guidance for coastal protection.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p><u>Safeguarding marine and coastal environments in the face of climate change</u></p> <p>The program has demonstrated strong progress towards its stated objectives and expected outcomes. This includes completion of:</p> <ul style="list-style-type: none"> • the second year of the Coastal Public Access and Risk Grants; • stage 2 construction for Apollo Bay Protection Works and Mallacoota and Lakes Entrance Seawall Replacement; • the Jam Jerrup Revetment nature-based solution; • Victoria’s Resilient Coast framework; • continued implementation of Victoria’s Marine Spatial Planning Framework; • continued support to coastal Traditional Owner groups to deliver self-determined marine and coastal projects; • the second year of the Marine and Coastal Knowledge Framework which has produced new decision support tools for environmental assessments and improved reporting standards; and

		<ul style="list-style-type: none"> • completion of the 2020-21 Port Phillip Bay Environmental Management Plan Annual Report and Delivery Plan. <p><u>Protecting Port Phillip Bay and its beaches</u> The program has demonstrated strong progress towards its stated objectives and expected outcomes including successful beach renourishments at Blairgowrie, Rye, Tootgarook and St Leonard’s. The improved linkages between the program and the Victorian Coastal Monitoring Program (VCMP) will enhance the effectiveness of future site selection and the timing of works.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p><u>Safeguarding marine and coastal environments in the face of climate change</u> The program is on track to be delivered within scope, budget and the funding timeframe. Appropriate and effective governance and risk management practices have been demonstrated with program and project delivery, procurement and reporting. Notably, there have been key challenges exacerbated through COVID-19 including supply chain issues, weather disruptions and lockdowns delaying construction timelines, however these challenges have been managed without variations to the program’s budgets, and through methods including timely communication and reporting of risks to the Project Control Board to identify mitigation strategies.</p> <p><u>Protecting Port Phillip Bay and its beaches</u> The overall program is on track to be delivered within budget and agreed timeframes; however, delivery of sites was impacted by delays due to COVID-19. The program demonstrates appropriate and effective governance with program and project delivery, procurement and reporting.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p><u>Safeguarding marine and coastal environments in the face of climate change</u> The program has demonstrated continuous improvement practices across the program and its initiatives. Recommendations from the 2019 Coastal Programs Implementation Evaluation have been addressed, including the establishment of a decision-making framework, development of a consistent risk assessment process, a coastal expert consultancy panel and review of the program governance structure.</p> <p>The program has placed a high value in partner, community and stakeholder relationships, and there are numerous efforts across the program to build, maintain, strengthen and leverage relationships for the effectiveness and efficiency of program outcomes. This includes collaboration through the Victoria’s Resilient Coast project and the partnership with the Department of Transport for coastal protection at Apollo Bay.</p>

		<u>Protecting Port Phillip Bay and its beaches</u> Learnings from the delivery of previous programs have been used to support enhanced efficiencies through project planning, procurement and delivery.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing these programs would create significant risks, including: loss of coastal environments, assets and places of cultural significance; exposure of the community to unacceptable levels of risk; Victoria’s visitor economy and tourist industries that rely on a safe and accessible coastline could be severely impacted, or even lost; and loss of partner relationships and reduced stakeholder stewardship. There are no direct alternative strategies or funding models to minimise these negative impacts.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has been costed on the basis of cost estimates for works and initiatives.

a)	Name of the program	Power Saving Bonus				
b)	Objective/s of the program	To provide energy bill relief to Victorian households and provide visibility of potential energy bill savings by engaging with Energy Affordability Services delivered by the Victorian government.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>\$54.8 million</td> <td>\$250.0 million</td> </tr> </tbody> </table>	2021-22	2022-23	\$54.8 million	\$250.0 million
2021-22	2022-23					
\$54.8 million	\$250.0 million					
d)	Details of how the program will be funded	Appropriation.				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The energy affordability challenges faced by Victorian’s experiencing vulnerability are reflected in the approximately 200,000 plus residential electricity and gas customers who are currently receiving hardship assistance from their retailer under Victoria’s Payment Difficulty Framework (PDF). Figures mask reports from community support organisations that many customers who seek their assistance owe thousands of dollars in energy debt, placing them in an invidious cycle of entering into payment plans, but then exiting without being able to clear ongoing debt accrual.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Nearly 380,000 households have applied for the Power Saving Bonus program since it launched on 1 February 2021. The program surveys consumers after they have received payment to gauge how the program has been received. 60 per cent of respondents reported the bonus really helped reduce financial stress and 80 per cent of respondents report they will use VEC to compare offers in the future.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices					
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable. This program provides a one-off \$250 Power Saving Bonus for eligible households, by comparing offers on the Victorian Energy Compare website.				

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If the program was to cease, the \$250 Payment will not be available to eligible consumers.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The costings of this program have been informed by the costs of delivery of the Power Saving Bonus program previously, and the proposed scope of the program in 2022-23.

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2021-22, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021-22
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Illegal dumping strikeforce
b)	Objective/s of the program	To address illegal dumping of industrial waste in Victoria
c)	Expenditure in the financial year 2021-22	\$2.3 million
d)	Reasons why the program was established	To improve the deterrence, detection, and response to instances of illegal waste disposal.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Since 2014, the EPA has successfully prosecuted 73 individuals and companies who have illegally disposed of waste in Victoria. The EPA has issued over 214 Infringement Notices for illegal waste disposal over the same period. The EPA has also conducted more than 992 inspections for illegal waste disposal and has issued more than 1,125 notices requiring clean-up of illegally disposed wastes.
f)	Reasons why further funding is not being sought	The EPA's ability to respond to waste crime and illegal disposal has been enhanced through new environment protection laws which commenced in July 2021. The laws introduced new duties for waste and recycling businesses to safely manage waste and give EPA stronger powers and higher penalties to prosecute waste offences. This initiative is superseded by Recycling Victoria funding for waste crime programs, and therefore there should be little impact of ceasing this specific program.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Taking decisive action on climate change
b)	Objective/s of the program	To implement key elements of Victoria's Climate Change Adaptation Plan 2017-2020, including: <ul style="list-style-type: none"> • producing detailed climate change impact projections for the Victorian coastline; • supporting regions to adapt to climate change through a better understanding of specific impacts and priorities for action; and • communicating up-to-date climate science and impacts to the public.
c)	Expenditure in the financial year 2021-22	\$1.7 million
d)	Reasons why the program was established	To support the implementation of <i>Victoria's Climate Change Adaptation Plan 2017-2020</i> .
e)	Details of who and how many used the program and evidence of the outcomes achieved	This program delivered: <ul style="list-style-type: none"> • community-driven Regional Adaptation Strategies and complementary local projects; • guidance, tools and training to educate local government about climate change; • updated climate science for all of Victoria; and

		<ul style="list-style-type: none"> local climate projections.
f)	Reasons why further funding is not being sought	This program has delivered on its objectives to implement key elements of Victoria's <i>Climate Change Adaptation Plan 2017-2020</i> .
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Clean-up of contaminated public land
b)	Objective/s of the program	<p>The prime objectives of the program are to:</p> <ul style="list-style-type: none"> reduce the risk to human health and the environment from high risk contaminated public land; comply with legislative requirements to manage contaminated land; and foster environmentally sustainable uses of resources and best practices in waste management.
c)	Expenditure in the financial year 2021-22	\$2.1 million
d)	Reasons why the program was established	<p>The program was established to realise the potential for remediated contaminated public land to achieve social, environmental and economic benefits for the people of Victoria, including to:</p> <ul style="list-style-type: none"> address significant public health and safety issues related to legacy contamination; improve environmental health of the sites and adjacent land; increase visitation rates to the remediated sites and stimulating local and regional economies; improve visitor safety on the sites; address reputational risks to the State, which is expected to act as a 'model citizen'; and reduce regulatory compliance risks to the State.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>The program has three main streams of work:</p> <ul style="list-style-type: none"> assessment and remediation of three high priority, high risk contaminated public land sites to ensure contaminant levels comply with recommended levels for human and environmental health and the proposed future use (current status: one site complete, two underway); assessment of a further seven high priority, high risk contaminated public land sites, and implementation of management actions, with preparation for future

		remediation, as funding allows (current status: four sites complete, three underway and nearing completion); and <ul style="list-style-type: none"> development of a strategy for the management of contaminated public land (strategy complete and approved).
f)	Reasons why further funding is not being sought	
g)	Nature of the impact of ceasing the program	The program was funded for a finite period of time and the three streams of work will be completed in 2021-22 as envisaged.
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Industry energy transformation (Business Recovery Energy Efficiency Fund)
b)	Objective/s of the program	<ul style="list-style-type: none"> Increase energy productivity and reduce energy costs for commercial users, supporting Victorian businesses. Accelerate the uptake of innovative energy efficiency and demand management technologies in the Victorian industrial and commercial sectors and boosting participation in demand-side opportunities. Create jobs through the implementation of equipment, systems and process upgrades that manage energy costs and supporting new sustainable employment
c)	Expenditure in the financial year 2021-22	\$21.0 million
d)	Reasons why the program was established	Funding was provided to businesses and large energy users affected by the COVID-19 pandemic to support energy efficiency projects, reduce energy costs, increase the adoption of energy management and innovative energy efficiency technologies and to create jobs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	This program provided grant funding to 88 businesses/organisations, 64 of the 109 projects have now been implemented. These include energy efficiency upgrades to: lighting, heating and ventilation, boilers and energy demand management and energy management projects. The program estimates it will achieve annual savings of 54.2 ktCO ₂ -e of greenhouse gases, in addition to generating savings for participating businesses.
f)	Reasons why further funding is not being sought	This program has achieved its objectives.
g)	Nature of the impact of ceasing the program	Business and industry have diverse processes and energy needs and this program provided valuable support and guidance to help them invest in improved efficiency, electrification and renewable gas alternatives. The program team are working with the proponents to share and promote the achievements and learnings from the energy
h)	Strategies that are being implemented to minimise any negative impacts	

	efficiency and energy demand projects to support cross sector learning and participation.
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a)	Name of the program	Fencing upgrades to help landholders recover from fire
b)	Objective/s of the program	Funding is provided to support farmers and help landholders in bushfire-affected communities repair, replace or upgrade damaged or destroyed boundary fencing adjoining public land.
c)	Expenditure in the financial year 2021-22	\$0.9 million.
d)	Reasons why the program was established	The policy was established to assist farmers with replacement of like-for-like fencing on boundary properties or where they were damaged by firefighters. Following the 2019-20 bushfires, this policy was temporarily expanded to enable landowners to upgrade to exclusion fences (dog or deer) to assist with the protection of stock on public and private land boundaries.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Grants were paid to impacted landowners to repair or replace over 900 kilometres of boundary fencing adjoining public land.
f)	Reasons why further funding is not being sought	Further funding is not being sought due to the conclusion of applications relating to the 2019-20 bushfire season.
g)	Nature of the impact of ceasing the program	The boundary fencing replacement policy will stay in place. Funding for future applications under this policy will be managed where possible within existing departmental funding.
h)	Strategies that are being implemented to minimise any negative impacts	

COVID-19 related expenses

Question 9

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2021-22 and forward estimates
- d) actual expenditure as at 30 April 2022
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2022
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2022
- j) performance measures associated to the grant programs
- k) any budget allocation for the program in the 2022-23 Budget

Response

Not applicable.

The 2021-22 Budget did not include any new DELWP programs and/or initiatives that were announced in response to COVID-19. However, the 2021-22 Budget did include a range of programs and initiatives that will generally support and assist the State in its recovery from the COVID-19 pandemic.

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2022-23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create - 2022-23 and 2023-24

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2022-23 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
Project: Victorian Desalination Plant BP5 line item: Expenses on behalf of the State (Administered items statement)	215	198	254
Project: Victorian Desalination Plant BP5 line item: Interest and Depreciation expense (Administered items statement)	372	406	361
Total	587	604	615

b)

PPPs	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)	2023-24 Estimated/Forecast (\$ million)	2024-25 Estimated/Forecast (\$ million)
Project: Victorian Desalination Plant BP5 line item: Expenses on behalf of the State (Administered items statement)	215	198	254	286	302
Project: Victorian Desalination Plant BP5 line item: Interest and Depreciation expense (Administered items statement)	372	406	361	354	348
Total	587	604	615	640	650

Alliance contracting – DoT only

Question 12

Not applicable.

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non financial assets' for 2022-23 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2021-22.

Response

No funding for payments for non-financial assets is expected to be carried over from 2021-22 into 2022-23.

Treasurer's advances

Question 14

For the 2021-22 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

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

Response

Nil –Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2021-22 financial year.

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2022-23
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23
- c) the Department's savings target for 2022-23, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2022-23	Impact of these actions on service delivery in 2022-23	Savings target for 2022-23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	These measures will continue to be achieved through the implementation of efficiency initiatives and corporate reform in the areas of administration, procurement, communications, consultancy and staffing.	No material impact on frontline service delivery.	6.2	Not applicable.
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	Not applicable – no new savings initiatives were announced as part of the 2020-21 Budget.	Not applicable.	0.0	Not applicable.
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	These measures will be achieved through the implementation of a range of approved efficiency measures across departmental programs and corporate reform.	No material impact on frontline service delivery.	34.5	Not applicable.

Savings and efficiencies and expenditure reduction measures in 2022-23 Budget	Not applicable – no new savings initiatives were announced as part of the 2022-23 Budget.	Not applicable.	0.0	Not applicable.
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Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2022-23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

In the 2022-23 Budget, there have been no specific decisions made to reprioritise, curtail or reduce any programs or initiatives in the 2022-23 year. Please see the response to Question 15 in relation to the actions DELWP will take in 2022-23 in response to achieving savings and efficiencies and expenditure reduction measures.

Performance measures – new

Question 17

For all new performance measures in the 2022-23 Budget Paper No.3: Service Delivery, please provide:

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

Response

	Performance measure	
		Community and duty holder trust in EPA
a)	Description/purpose of the measure	This performance assesses satisfaction, awareness and trust in EPA as assessed by community and duty holders (businesses issued a license, permit or registration by EPA). This in turn reflects the quality of EPA's performance in meeting its regulatory responsibilities
b)	Assumptions and methodology underpinning the measure	Results will be assessed by an independent consultancy (RepTrak). A series of satisfaction, awareness and trust questions about EPA will be shared with a sample of the broader Victorian community selected by RepTrak and, in respect of duty holders, any individual who has interacted with EPA within the previous 12 months for transactions such as permits, licences, registrations and guidance. The performance measure uses opinion data and is rated on a non-percentage evaluation scale of 1 to 100.
c)	How target was set	The target is a benchmark against which improvement in trust over time will be compared.
d)	Shortcomings of the measure	The result is subject to the standard limitations of survey research.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will provide evidence that EPA is providing a quality service to, and is trusted by, the community and duty holders.

	Performance measure	
		Microgrids established
a)	Description/purpose of the measure	This performance measure quantifies completion of microgrid projects.
b)	Assumptions and methodology underpinning the measure	The result is a count of completed individual microgrid projects in the reporting period.

c)	How target was set	The target is based on completion dates specified in negotiated funding agreements.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates the delivery of microgrid projects, the impact of which is energy security, cost savings and sustainability.

	Performance measure	Applications for Zero Emissions Vehicle subsidies approved
a)	Description/purpose of the measure	This performance measure quantifies eligibility applications for Zero Emissions Vehicle (ZEV) subsidies that are approved.
b)	Assumptions and methodology underpinning the measure	The result is a count of approved ZEV subsidy applications approved by Solar Victoria within the reporting period.
c)	How target was set	Over the lifetime of the program, the ZEV Subsidy Program aims to deliver 20,000 ZEV subsidies. The target is based on the funding allocation for the given year.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates the uptake of ZEV rebates by households and businesses, the impact of which progress towards a clean energy future.

	Performance measure	Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys
a)	Description/purpose of the measure	This performance measure demonstrates customer satisfaction with Solar Victoria with respect to the solar rebate program.
b)	Assumptions and methodology underpinning the measure	The result is the percentage of Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys within the reporting period.
c)	How target was set	The target is a benchmark against which satisfaction over time will be compared.
d)	Shortcomings of the measure	The result is subject to the standard limitations of survey research.
e)	How the measure will enable the Committee to assess the impact of the service	A high percentage of customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' is indicative of successful delivery of the Solar Homes Program.

	Performance measure	Rebate payments for Solar retailers processed within five business days
a)	Description/purpose of the measure	This performance measure reflects the timeliness of Solar Victoria in providing an efficient payment service to the solar retailers.

b)	Assumptions and methodology underpinning the measure	The result is a count of payments for eligible rebates after the payment request has been submitted by the Solar Retailer, processed within less than or equal to 5 business days, divided by total number of payments processed for eligible rebates. This is converted to a percentage.
c)	How target was set	The target associated with this metric reflects the program design that stipulates appropriate timeframes for payments of rebates to ensure client satisfaction.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates that payments to Solar retailers is occurring in a timely manner, which in turn demonstrates successful and efficient delivery of the Solar Homes program.

	Performance measure	Land dealings accurately registered
a)	Description/purpose of the measure	This performance measure quantifies the percentage of land transactions that are accurately registered.
b)	Assumptions and methodology underpinning the measure	The result is the number of documents where there are no errors notified to the Operator (Secure Electronic Registries Victoria) by the customer after the land dealing is recorded on the register. This number is divided by the total number of land transactions registered and converted to a percentage.
c)	How target was set	The target reflects the historical accuracy rate and expectations of improved performance.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates that land dealings are being registered accurately, the impact of which is the authoritative provision of land services for the Victorian community.

	Performance measure	Successful objection rate for rating authority valuations
a)	Description/purpose of the measure	This performance measure demonstrates the quality of the rating and taxing valuation service in line with the International Valuation Standards benchmark.
b)	Assumptions and methodology underpinning the measure	The result is the number of successful valuation objections divided by the total number of objections received within the reporting period, converted to a percentage.
c)	How target was set	The target aligns with the International Valuation Standards benchmark.
d)	Shortcomings of the measure	The result is partially outside of the department's control, as most objections relate to real estate movements rather than the quality and accuracy of the valuation.

e)	How the measure will enable the Committee to assess the impact of the service	A lower successful objection rate provides evidence that the department is providing an accurate and authoritative rating and taxing valuation service.
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	Performance measure	Decisions made on submissions to the Victorian Government Land Monitor within 10 business days
a)	Description/purpose of the measure	This measure provides information on the timeliness of submissions reviewed by the Victorian Government Land Monitor (VGLM), in line with the requirements set out in the Victorian Government Land Transaction Policy.
b)	Assumptions and methodology underpinning the measure	The result is the number of submissions where a decision is made within 10 business days, divided by the total number of submissions received within the reporting period and converted to a percentage.
c)	How target was set	The target considers the historical number of submissions received, availability of resources and recognises that some submissions will require further information from the agency, with timeframes not within the VGLM's control. The 10 business days is prescribed in the Victorian Government Land Transaction Policy.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	A high percentage of decisions made within 10 business days demonstrates that the VGLM is providing timely land transactions advice, in line with the requirements set out in the Victorian Government Land Transaction Policy.

	Performance measure	Off-leash dog parks completed
a)	Description/purpose of the measure	This performance measure quantifies the number of off-leash dog parks completed under the Suburban Parks Program and the Building Works Package.
b)	Assumptions and methodology underpinning the measure	The result is a count of the number of off-leash dog parks completed within the reporting period.
c)	How target was set	The target was set based on the funding allocation and expected implementation timelines.
d)	Shortcomings of the measure	The acquisition of land for the parks may be subject to factors outside of the department's control.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates the delivery of off leash dog parks, the impact of which is more green, open public space for the community to enjoy with their dogs

	Performance measure	Suburban pocket parks completed
a)	Description/purpose of the measure	This performance measure quantifies the number of suburban pocket parks completed under the Suburban Parks Program and the Building Works Package.
b)	Assumptions and methodology underpinning the measure	The result is a count of the number of suburban pocket parks completed within the reporting period.
c)	How target was set	The target is based on the funding allocation and expected implementation timelines.
d)	Shortcomings of the measure	The acquisition of land for the parks may be subject to factors outside of the department's control.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates the delivery of suburban pocket parks, the impact of which is more green, open public space for the community.

	Performance measure	Regional Victoria plans where preparation is complete
a)	Description/purpose of the measure	This performance measure quantifies the delivery of precinct structure plans (PSPs) for Regional Victoria.
b)	Assumptions and methodology underpinning the measure	A Regional Victoria plan is considered complete when the plan is ready for state notification and or exhibition. Readiness for notification and/or exhibition determines success, as the draft PSP is ready to step through the statutory requirements towards finalisation.
c)	How target was set	The target is based on a pipeline of planning projects, which are assessed using a range of criteria.
d)	Shortcomings of the measure	This measure does not report on planning projects completed, as projects can take years to complete and are also subject to factors outside of the department's control including stakeholder, community, and political factors.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates that precinct structure planning is occurring. New PSPs and other strategic land use planning projects are one of the primary means by which the State can increase housing supply, foster employment growth and support activity in the construction sector.

	Performance measure	Metropolitan Greenfield plans where preparation is complete
a)	Description/purpose of the measure	This performance measure quantifies the delivery of precinct structure plans (PSPs) for Melbourne's greenfield growth areas.
b)	Assumptions and methodology underpinning the measure	A Metropolitan Greenfield plan is considered complete when the plan is ready for state notification and or exhibition. Readiness for notification and/or exhibition determines

		success, as the draft PSP is ready to step through the statutory requirements towards finalisation.
c)	How target was set	The target is based on a pipeline of planning projects which are assessed using a range of criteria.
d)	Shortcomings of the measure	This measure does not report on planning projects completed, as projects can take years to complete and are also subject to factors outside of the department's control including stakeholder, community, and political factors
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure demonstrates that precinct structure planning is occurring. New PSPs and other strategic land use planning projects are one of the primary means by which the State can increase housing supply, foster employment growth and support activity in the construction sector.

	Performance measure	Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines
a)	Description/purpose of the measure	This performance measure provides information on councils' ability to develop submissions that meet the objectives of the Streamlining for Growth program, which in turn reflects the quality of support and guidance provided by the department to councils during the application process.
b)	Assumptions and methodology underpinning the measure	Each grant application is scored against a range of objective criteria by three separate reviewers, and averaged. The result is the percentage of grant applications that exceed a threshold score, divided by the total number of grant applications received.
c)	How target was set	The target was reached through consultation between the Victorian Planning Authority and DELWP, and incorporated expectations of improved performance. It is a benchmark against which actual performance will be compared.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	A high percentage of council grant applications that meet relevant objectives of the Streamlining for Growth guidelines provides evidence that the department is providing quality support to councils during the application process.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome
- the methodology behind estimating the expected outcome in the 2022-23 Budget.

Response

	Performance measure	
		Preharvest surveys of areas planned for timber harvesting completed
a)	Description/purpose of the measure	This performance measure demonstrates that coupes planned for timber harvesting are surveyed to identify and protect key biodiversity values prior to harvesting operations commencing.
b)	The previous target	80 per cent.
c)	The new target and how it was set	64 per cent. The target is based on the funding profile of the Forest Protection Survey Program.
d)	The justification for changing the target	The lower 2022-23 target reflects the funding profile of the Forest Protection Survey Program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 80 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on year to date program activity and scheduled program activity.

	Performance measure	
		Native Vegetation Credit Extracts processed within 10 days
a)	Description/purpose of the measure	This performance measure demonstrates whether Native Vegetation Credit Extracts are being processed in a timely manner.
b)	The previous target	95 per cent.
c)	The new target and how it was set	96 per cent. The target reflects the average level of performance in recent years.
d)	The justification for changing the target	The target was changed to reflect consistent overperformance over previous years.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The result was exceeded in 2020-21. The 2021-22 expected outcome is 95 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Inspections that assess premises whose operations could represent a significant risk to the environment and human health.
a)	Description/purpose of the measure	This performance measure quantifies EPA's effectiveness as a regulator through its undertaking of inspections that assess premises whose operations could represent a significant risk to the environment and human health.
b)	The previous target	400-450
c)	The new target and how it was set	360-400. The target was set based on the expected level of service delivery under EPA's new operating model.
d)	The justification for changing the target	The lower 2022-23 target is based on EPA prioritising its resources on ensuring appropriate risk management systems are in place at high risk sites consistent with the General Environmental Duty, and well as broader compliance with the requirements of the <i>Environment Protection Act 2017</i> .
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 400.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected activity.

	Performance measure	Environment condition notifications provided to Victorians
a)	Description/purpose of the measure	EPA provides environment condition notifications across multiple channels, including its website, social media and SMS notifications. Providing the community with information about hazards in their environment is one of the key ways in which EPA protects the health of all Victorians. It also represents an opportunity to engage with people in the community and build awareness of the risks associated with pollution and waste.
b)	The previous target	> 1,000
c)	The new target and how it was set	> 800. The target was set based on the expected level of service delivery under EPA's new operating model.

d)	The justification for changing the target	The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the amended <i>Environment Protection Act 2017</i> and reflects risk-based prioritisation of EPA's resources.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 1,000.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected notifications.

	Performance measure	Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission
a)	Description/purpose of the measure	This performance measure demonstrates whether EPA is conducting reviews of environmental audits and preliminary risk screening assessment reports in a timely manner.
b)	The previous target	90 per cent.
c)	The new target and how it was set	80 per cent. The target was set based on the expected level of service delivery under EPA's new operating model.
d)	The justification for changing the target	The lower 2022-23 target reflects the inclusion of the preliminary risk screening assessments.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new measure for 2021-22. The 2021-22 expected outcome is 90 per cent
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 14 days of the compliance due date
a)	Description/purpose of the measure	This performance measure provides oversight of remedial notices that are followed through by EPA in order to ensure integrity of the noticing system. It is a measure of EPA's effectiveness as a regulator.
b)	The previous target	90 per cent.
c)	The new target and how it was set	80 per cent. The target was set based on the expected level of service delivery under EPA's new operating model.
d)	The justification for changing the target	The lower 2022-23 target is based on a greater number of duty holders and new forms of remedial notice under the Environment Protection Act 2017.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 90 per cent
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Pollution reporters requesting follow up by EPA receive contact within three working days
a)	Description/purpose of the measure	This performance measure demonstrates whether EPA is delivering a timely pollution reporting follow up service.
b)	The previous target	85 per cent.
c)	The new target and how it was set	75 per cent. The target was set based on the expected level of service delivery under EPA's new operating model.
d)	The justification for changing the target	The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the amended <i>Environment Protection Act 2017</i> and reflects risk-based prioritisation of EPA's resources.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 85 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Applications for licences, permits and registrations completed within statutory timelines
a)	Description/purpose of the measure	This performance measure reports on the percentage of licences, permits and registrations completed within required statutory timelines. It measures the EPA's efficiency in performing its duties according to the requirements of the amended <i>Environment Protection Act 2017</i> and ensures compliance with statutes in administering the Act.
b)	The previous target	96 per cent.
c)	The new target and how it was set	70 per cent. The target was set based on the expected level of service delivery under EPA's new operating model.
d)	The justification for changing the target	The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the amended <i>Environment Protection Act 2017</i> and reflects risk-based prioritisation of EPA's resources.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was not met due to 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. The 2021-22 expected outcome is 96 per cent.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.
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	Performance measure	
		Planning matters responded to within agreed timeframes
a)	Description/purpose of the measure	This performance measure provides information on the EPA's responsiveness in relation to strategic land use planning and mining regulation matters.
b)	The previous target	80 per cent.
c)	The new target and how it was set	65 per cent. The target was set based on the expected level of service delivery under EPA's new operating model.
d)	The justification for changing the target	The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the amended <i>Environment Protection Act 2017</i> and reflects risk-based prioritisation of EPA's resources.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new measure for 2021-22. The 2021-22 expected outcome is 80 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	
		Applications for internal review of remedial notices completed within statutory timeframes
a)	Description/purpose of the measure	The internal review of remedial notices issued by Authorised Officers is a new statutory function under the amended <i>Environment Protection Act 2017</i> . This performance measure assesses EPA's efficiency in performing the review of remedial notices according to the requirements of the Act.
b)	The previous target	90 per cent.
c)	The new target and how it was set	100 per cent. The target is based on EPA's new statutory function under section 429(5) of the <i>Environment Protection Act 2017</i> .
d)	The justification for changing the target	The target was adjusted to reflect EPA's commitment to the efficient review where requested of remedial notices for environmental improvements, prohibitions, actions, and investigations.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new measure for 2021-22. The 2021-22 expected outcome is 90 per cent
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected performance.

	Performance measure	Proportion of Victorian households with access to organic food and garden waste recycling services
a)	Description/purpose of the measure	This measure reflects progress towards Victoria's target of 100 per cent of households having reasonable access to organic food and garden waste recycling or local composting services by 2030, a component of the Recycling Victoria action plan.
b)	The previous target	16 per cent.
c)	The new target and how it was set	47 per cent. The target is based on the roll out of New Food Organics and Garden Organics services over 2022-23.
d)	The justification for changing the target	The higher 2022-23 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 33 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on program activity to date and scheduled program activity.

	Performance measure	Proportion of Victorian households with access to separated glass recycling services
a)	Description/purpose of the measure	This performance measure reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.
b)	The previous target	11 per cent.
c)	The new target and how it was set	14 per cent. The target is based on the roll out of kerbside glass recycling services over 2022-23 as per council kerbside transition plans.
d)	The justification for changing the target	The higher 2022-23 target reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new measure in 2021-22. The 2021-22 expected outcome is 11 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on program activity to date and scheduled program activity.

	Performance measure	Cumulative increase in the capacity of Victoria's resource recovery infrastructure
a)	Description/purpose of the measure	The Resource Recovery Infrastructure Fund aims to support the development of infrastructure that improves the collection and processing of recycled materials. The program seeks innovative projects that will increase capacity of the resource recovery industry to recover priority materials and prevent them from going to landfill. This measure

		demonstrates the ability to achieve the target of increasing Victoria's current resource recovery rate.
b)	The previous target	1,000,000 tonnes.
c)	The new target and how it was set	1,500,000 tonnes. The target takes into account the current capacity of Victoria's resource recovery infrastructure and accounts for additional capacity that will be made available by infrastructure projects planned for completion by 30 June 2023.
d)	The justification for changing the target	The higher 2022-23 target reflects the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 1,350,000 tonnes.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and the capacity of projects scheduled for completion by 30 June 2022.

	Performance measure	Average assessment time (calendar days) for major investment grants from application closure to recommendation
a)	Description/purpose of the measure	This performance measure reflects support for investment in waste and recycling facilities and initiatives through timely assessment of grant applications.
b)	The previous target	60 days.
c)	The new target and how it was set	75 days. The higher 2022-23 target is based on the time required to undertake the required financial and environmental due diligence checks for high-value and complex grants.
d)	The justification for changing the target	The target was amended to reflect current performance and account for the time required to undertake the required financial and environmental due diligence checks for high-value and complex grants.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new measure in 2021-22. The 2021-22 expected outcome is 80 days.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Victorian Energy Efficiency Certificates (each representing one tonne of greenhouse gas emissions avoided) surrendered by energy retailers to meet their liabilities under the Victorian Energy Efficiency Target
a)	Description/purpose of the measure	This measure reports on the number of Victorian Energy Efficiency Certificates surrendered. Each certificate equals one tonne of greenhouse gas emissions. The surrender of certificates in line with the target is a key sign that the market-based scheme is operating as intended,

		i.e. liable parties are buying certificates and therefore creating a demand for certificates and driving greenhouse gas reduction.
b)	The previous target	6.5 million certificates.
c)	The new target and how it was set	13.2 million certificates. The higher 2022-23 target reflects the Victorian Energy Efficiency Target (VEET) for 2022 and the delayed surrender of the 2021 target, noting that yearly targets are based on Section 30 of the Victorian Energy Efficiency Target Act 2007.
d)	The justification for changing the target	The 2022-23 target was adjusted to reflect the VEET target for 2022 and to include the delayed surrender of the 2020-21 target.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was met in 2020-21. The 2021-22 expected outcome is zero.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome of zero reflects the deferral of the liability surrender date to 31 July 2022.

	Performance measure	Share of Victoria's electricity generation from renewable sources
a)	Description/purpose of the measure	This measure demonstrates progress towards achieving Victoria's renewable energy targets and the effectiveness of Victoria's renewable energy policies in driving growth in renewables and reducing emissions.
b)	The previous target	31 per cent.
c)	The new target and how it was set	38 per cent. The target is based on progress towards the five-year targets legislated in the Renewable Energy (Jobs and Investment) Act 2017 and accounts for additional renewable generation capacity coming online during 2022-23.
d)	The justification for changing the target	The 2022-23 target was adjusted to reflect progress towards Victoria's renewable energy target of 40 per cent by 2025.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was exceeded. The 2021-22 expected outcome is 35 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This measure reports on the calendar year period, therefore the 2021-22 expected outcome is the 2021 actual.

	Performance measure	New Energy Jobs Fund projects completed
a)	Description/purpose of the measure	Completed New Energy Jobs Fund (NEJF) projects will contribute a range of unique project-specific benefits including the addition of renewable energy to the electricity grid, strengthening of sector skills, building state-wide capabilities and driving innovation in Victoria's new energy technologies sector.

b)	The previous target	15 projects.
c)	The new target and how it was set	2 projects. The lower 2022-23 target reflects the number of projects remaining in the program, both of which are scheduled for completion in 2022-23.
d)	The justification for changing the target	The target was amended to reflect the number of projects scheduled for practical completion in 2022.23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was met in 2020-21. The 2021-22 expected outcome is 13 projects.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on the existing number of completed projects plus the number of projects scheduled for practical completion during the remainder of 2021-22.

	Performance measure	Vulnerable Victorian energy consumers reached through consumer support programs
a)	Description/purpose of the measure	This measure quantifies the reach of energy consumer support programs delivered by the department. These include: outreach programs for community groups, not-for-profit organisations, and members of parliament; Victorian Energy Compare presentations; and external events where consumers can interact and receive support to reduce their energy costs.
b)	The previous target	10,000.
c)	The new target and how it was set	50,000. The higher 2022-23 target reflects specific targeting of hard-to-reach energy consumers who have not engaged recently with the energy retail market and extension of the Power Saving Bonus Program.
d)	The justification for changing the target	The target was amended to reflect the 2022-23 funding allocation and associated program plan.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 25,000.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected program activity for the remainder of the year.

	Performance measure	Relative reduction in statewide powerline-related bushfire risk
a)	Description/purpose of the measure	The Powerline Bushfire Safety Program is responsible for the implementation of Victorian Bushfires Royal Commission Recommendations 27 and 32. This performance measure quantifies the extent to which the community's exposure to powerline bushfire risk has been

		reduced, relative to the untreated bushfire risk, due to the introduction of new and safer electricity assets to protect High Voltage bare-wire powerlines.
b)	The previous target	45 per cent.
c)	The new target and how it was set	48.1 per cent. The higher 2022-23 target reflects the expected level of risk reduction following completion of the final tranche of the Rapid Earth Fault Current Limiter rollout.
d)	The justification for changing the target	The target is cumulative, and therefore increases in line with the scheduled Rapid Earth Fault Current Limiters rollout completion dates.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 due to a delivery partner requiring a time extension for installation of four zone substations. The 2021-22 expected outcome is 44.1 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is the same as the 2020-21 actual. As the final tranche of the Rapid Earth Fault Current Limiter rollout will reach completion in 2022-23, no change in risk reduction is expected in 2021-22.

	Performance measure	Applications for Solar PV rebates for owner-occupied and rental households approved
a)	Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on solar PV systems.
b)	The previous target	75,000.
c)	The new target and how it was set	64 000. The lower 2022-23 target reflects the number of rebates available, in line with the phasing of the program.
d)	The justification for changing the target	The target was adjusted to reflect the number of rebates available in 2022-23, in line with the phasing of the program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 due to a high number of applications received at the end of June 2021 that remained at pre-approval stage. These will be counted in the 2021-22 end of year result. The 2021-22 expected outcome is 46,860.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected uptake of Solar PV rebates.

	Performance measure	Applications for home battery rebates approved
a)	Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on home battery systems.
b)	The previous target	7,000.
c)	The new target and how it was set	5 200. The lower 2022-23 target reflects the number of rebates available, in line with the phasing of the program.

d)	The justification for changing the target	The target was adjusted to reflect the number of rebates available in 2022-23, in line with the phasing of the program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 due to lower than anticipated uptake of the home battery rebates. The 2021-22 expected outcome is 7,000.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected uptake of home battery rebates.

	Performance measure	Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved.
a)	Description/purpose of the measure	This measure provides information on the department's success in increasing the ability of low income Victorian households to control their energy costs.
b)	The previous target	70,000.
c)	The new target and how it was set	6,000. The lower 2022-23 target reflects the number of rebates available, in line with the phasing of the program.
d)	The justification for changing the target	The target was adjusted to reflect the number of rebates available in 2022-23, in line with the phasing of the program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new measure for 2021-22. The 2021-22 expected outcome is 12,100.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected uptake of Home Heating and Cooling Upgrade rebates.

	Performance measure	Average number of weeks for Solar Victoria to process completed eligibility applications
a)	Description/purpose of the measure	This performance quantifies the average number of weeks for Solar Victoria to process completed eligibility applications. It measures the success of Solar Victoria in delivering an efficient service to the customers of the program.
b)	The previous target	4 weeks.
c)	The new target and how it was set	2 weeks. The target is based on historical performance data.
d)	The justification for changing the target	The target was adjusted to account for reduced manual processing as a result of portal enhancements; this will enable the achievement of a 2 week average.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 2 weeks.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Crown land leases directly managed by the Department
a)	Description/purpose of the measure	This performance measure monitors and tracks the total number of direct Crown land leases managed by DELWP.
b)	The previous target	720.
c)	The new target and how it was set	678. The target reflects the transfer of some leases from the department to other agencies for management.
d)	The justification for changing the target	The target was amended to reflect the transfer of some leases from the department to other agencies for management.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was not met due to the transfer of some leases to Parks Victoria. The 2021-22 expected outcome is 678.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the number of leases currently managed by DELWP and accounts for upcoming changes in lease management for the remainder of the year.

	Performance measure	Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services
a)	Description/purpose of the measure	The measure provides information on the number of negotiations for which DELWP provides support to the Department of Justice and Community Safety (DJCS), who lead the Victorian Government's negotiation of agreements under the <i>Traditional Owner Settlement Act 2010</i> (Vic) and/or <i>Native Title Act 1993</i> (Cwlth).
b)	The previous target	4.
c)	The new target and how it was set	3. The lower 2022-23 target reflects the anticipated completion of negotiations, leaving three Traditional Owner groups that will have existing agreements negotiated in 2022-23.
d)	The justification for changing the target	The target was adjusted to reflect the number of negotiations that DELWP will be supporting in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 6.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the number of negotiations that DELWP is currently supporting.

	Performance measure	Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne
a)	Description/purpose of the measure	This performance measure reports on the number of people visiting the Royal Botanic Gardens and the Cranbourne Gardens as visitor destinations.
b)	The previous target	2.0-2.2 million.
c)	The new target and how it was set	2.2-2.4 million. Visitation has returned to pre-pandemic levels. The higher 2022-23 target reflects planned activities to increase visitation through major events and learning programs, an expected increase in tourism, and more Victorians connecting with nature under eased COVIDSafe settings
d)	The justification for changing the target	The target was adjusted to reflect planned activities to increase visitation through major events and learning programs.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 due to the closure of gardens as a result of COVIDSafe Settings. The 2021-22 expected outcome is 2.0 million.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected visitations.

	Performance measure	Contaminated Crown land sites assessed/prepared for remediation
a)	Description/purpose of the measure	This measure provides information on the 'Clean-up of Contaminated Public Land' initiative, which will assess and, in some cases, remediate a small number of contaminated Crown land sites.
b)	The previous target	5.
c)	The new target and how it was set	One site. The target is based on the number of sites scheduled for assessment/preparation for remediation by the EPA over 2022-23.
d)	The justification for changing the target	The target was adjusted to reflect the program being ahead of schedule and an increased number of sites being completed in 2021-22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 5.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on the number of sites assessed during the year to date, and site assessment completion schedules over the remainder of 2021-22.

	Performance measure	Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria
a)	Description/purpose of the measure	This measure reports on the activity undertaken by Parks Victoria to manage pest plants, pest animals and over abundant native animals in its parks.
b)	The previous target	2,200,000 hectares.
c)	The new target and how it was set	1,600,000 hectares. The target is based on the 2022-23 funding profile which reflects the completion of bushfire recovery programs.
d)	The justification for changing the target	The target was adjusted to reflect the completion of bushfire recovery programs.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 2,200,000 hectares.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected program activity for the remainder of the year.

	Performance measure	Visits to national, state, urban and other terrestrial parks
a)	Description/purpose of the measure	This performance measure indicates the overall use of parks. Visiting parks provides many personal wellbeing benefits for park visitors with many secondary benefits to communities including economic benefits of tourism and overall health outcomes.
b)	The previous target	80 million.
c)	The new target and how it was set	82 million. The target is based on a number of inputs (such as historical visitation data and population growth) and accounts for an expected increase in domestic tourism and more Victorians connecting with nature under eased COVIDSafe settings.
d)	The justification for changing the target	The target was adjusted to account for an expected increase in domestic tourism.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is not available as the biennial visitor number survey is not being conducted in 2021-22.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Not applicable.

	Performance measure	Visits to piers and jetties.
a)	Description/purpose of the measure	This performance measure indicates the overall use of piers and jetties in Victoria.
b)	The previous target	35 million.
c)	The new target and how it was set	37 million. The target is based on a number of inputs (such as historical visitation data and population growth) and accounts for an expected increase in domestic tourism and more Victorians connecting with nature under eased COVIDSafe settings.

d)	The justification for changing the target	The target was adjusted to account for an expected increase in domestic tourism.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was not met due to COVIDSafe Settings resulting in fewer visits to piers and jetties due to travel limits on the movement of Melbourne residents. The 2021-22 expected outcome is not available as the biennial visitor number survey is not being conducted in 2021-22.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Not applicable.

	Performance measure	Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects
a)	Description/purpose of the measure	The Basin Plan defines the proportion of Basin wide water reductions needed to be found in Victoria at 1,075 GL/yr. The KPI is a measure of progress against achieving this target.
b)	The previous target	909,902 megalitres.
c)	The new target and how it was set	910,028 megalitres. The target is based on the current volume of water savings plus anticipated water recovery volumes expected to be formally verified and recognised during the reporting period.
d)	The justification for changing the target	The 2022-23 target was adjusted to reflect the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was not met because it included anticipated water savings from projects that will now be audited in late 2022. Note that actual water recovery means recovery formally verified and recognised. The 2021-22 expected outcome is 902,128 megalitres.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the current volume of water savings formally verified and recognised plus water recovery estimates received from Water Corporations.

	Performance measure	Climate and hydrology research activities underway that focus specifically on Victoria
a)	Description/purpose of the measure	This performance measure demonstrates the number of research activities undertaken to provide an initial insight into the benefits from climate and hydrology research investment.
b)	The previous target	1.
c)	The new target and how it was set	7. The higher 2022-23 target reflects two studies underway during 2021-22 plus an additional five funded research studies underway in line with the program plan.
d)	The justification for changing the target	The target was adjusted in line with the program plan.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 2.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021-22 expected outcome reflects the two existing research activities developed under the Victorian Water and Climate Initiative.
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	Performance measure	Long-term water monitoring site parameters maintained
a)	Description/purpose of the measure	This measure provides information on the number of long-term water monitoring sites parameters maintained. Long-term water monitoring site parameters are the most valuable in the water monitoring network as they have long continuous data records and provide information on long term change in water resources across the State.
b)	The previous target	1,167.
c)	The new target and how it was set	1,495. The new target is based on the existing number of long-term parameters and accounts for parameters that will become long term parameters over 2022-23.
d)	The justification for changing the target	The target was adjusted to include parameters that will become long term parameters over 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was not met due to a refinement in methodology to better account for gaps in the data record. The 2021-22 expected outcome is 1,167.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the current number of parameters that meet the criteria to be considered a long-term water monitoring site parameter.

	Performance measure	Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month
a)	Description/purpose of the measure	This performance measure demonstrates public interactions with Victorian water market information. Water market participants access information from the Victorian Water Register as a trusted source of water market data.
b)	The previous target	2,000.
c)	The new target and how it was set	2,500. The target is based on an analysis of current and historical interactions data, and reflects the expectation for increased interactions following the inclusion of additional web pages.
d)	The justification for changing the target	The target was adjusted to account for an expected increase in interactions following the inclusion of additional web pages.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 2,100.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on analysis of year to date data and projected interactions for the remainder of the year.

	Performance measure	Schools signed up to Schools Water Efficiency Program (SWEP)
a)	Description/purpose of the measure	This measure reports on the number of schools signed up to the Schools Water Efficiency Program (SWEP), which enables schools to track their water usage using data logger technology.
b)	The previous target	1,500.
c)	The new target and how it was set	1,550. The target is based on the current result, plus anticipated additional schools to be signed up during 2022-23, in line with the project plan.
d)	The justification for changing the target	The target was adjusted to reflect the cumulative nature of this measure.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 1,375.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data.

	Performance measure	Households or community housing assisted in the Community Rebate and Housing Retrofit Program
a)	Description/purpose of the measure	This measure aims to quantify continued and increasing support for vulnerable Victorian households to increase the water efficiency of their homes.
b)	The previous target	1,555.
c)	The new target and how it was set	1,100. The target is based on the level of funding provided, divided by the maximum individual rebate and average housing property rebate amount. The target identifies the number of eligible residential customers and community housing properties that could be provided a rebate for a plumbing audit and repairs or replacements of specified water-using products and fixtures.
d)	The justification for changing the target	The target was adjusted to reflect that the housing retrofit component of the program will be completed in 2021-22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 due to COVIDSafe settings pausing delivery from July 2020 through to January 2021, and again in June 2021. The 2021-22 expected outcome is 1,555.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected activity levels.

	Performance measure	Area of active stewardship to improve catchment health and resilience through broadacre management
a)	Description/purpose of the measure	This measure provides information on delivery of regional catchment strategy priorities through on-ground works. Active stewardship for catchment health and resilience will lead to better outcomes for land, water and biodiversity.
b)	The previous target	12,000 hectares.
c)	The new target and how it was set	19,500 hectares. The higher 2022-23 target reflects the program's delivery stage in line with the project plan and new funding received in 2022-23 under the 'Implementation of the Central and Gippsland Region Sustainable Water Strategy' initiative.
d)	The justification for changing the target	The target was adjusted to reflect the program's delivery stage in line with the project plan and the funding profile.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 due to Catchment Management Authorities refocusing effort toward Regional Catchment Strategy development and project planning. The 2021-22 expected outcome is 6,000.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures
a)	Description/purpose of the measure	This performance measure quantifies detailed flood studies underway. This includes including flood mapping and other flood data collection. Flood studies are the first step toward working with a community to build resilience to flooding. Detailed flood studies fill gaps in knowledge and help communities consider their options for effective mitigation.
b)	The previous target	6.
c)	The new target and how it was set	12. The higher 2022-23 target reflects the increased number of studies being undertaken during the year in line with the program plan.
d)	The justification for changing the target	The target was adjusted in line with the program plan.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 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. The 2021-22 expected outcome is 9.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the number of studies that are currently underway, as funded under the Risk and Resilience Grants program.

	Performance measure	Waterway and catchment health priority projects delivered involving community and sector partners
a)	Description/purpose of the measure	This measure demonstrates the extent to which community and sector partner involvement in waterway and catchment health priority projects is occurring. Waterway and catchment health priority projects often rely on the involvement of relevant community and sector partners for optimal project outcomes. The actual type and number of partners varies with the type and scope of each project.
b)	The previous target	90 per cent.
c)	The new target and how it was set	95 per cent. The higher 2022-23 target reflects expected increases in line with the program plan as it reaches its third year of a four-year program, under the fifth tranche of the Environmental Contribution and new funding received in 2022-23 under the 'Implementation of the Central and Gippsland Region Sustainable Water Strategy' initiative.
d)	The justification for changing the target	The target was adjusted to account for expected increases in the result, in line with the program plan and new funding received in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 90 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	Median number of days taken by the Department to assess a planning scheme amendment
a)	Description/purpose of the measure	This performance measure provides information on the department's efficiency in assessing planning scheme amendments.
b)	The previous target	35 days.
c)	The new target and how it was set	40 days. The higher 2022-23 target reflects the changing profile of amendments and the appropriate number of days to complete an assessment under Ministerial Direction 15 for Planning Scheme Amendments.
d)	The justification for changing the target	The target was reassessed and amended due to consistent underperformance against the target.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was not met in 2020-21 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. Additional delays were experienced due to COVID-19 impacts. The 2021-22 expected outcome is 45 days.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and projected performance.

	Performance measure	In-scope government buildings that have completed cladding rectification works
a)	Description/purpose of the measure	This measure quantifies the number of in-scope government buildings for which cladding rectification works have reached practical completion.
b)	The previous target	31.
c)	The new target and how it was set	18. The lower 2022-23 target reflects the number of buildings scheduled for completion in 2022-23.
d)	The justification for changing the target	The target was adjusted to reflect the number of buildings scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new performance measure for 2021-22. The 2021-22 expected outcome is 35.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on the current number of completed projects plus the number of projects scheduled for practical completion during the remainder of 2021-22.

	Performance measure	In scope privately owned residential buildings that have commenced cladding rectification works
a)	Description/purpose of the measure	This measure quantifies the commencement of cladding rectification works on in-scope privately owned residential buildings.
b)	The previous target	150.
c)	The new target and how it was set	80. The target reflects the number of buildings scheduled for commencement in 2022-23.
d)	The justification for changing the target	The target was adjusted to reflect the number of buildings scheduled for commencement in 2022-23.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new performance measure for 2021-22. The 2021-22 expected outcome is 80.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on the current number of completed projects plus the number of projects scheduled for commencement during the remainder of 2021-22.

	Performance measure	In-scope privately-owned residential buildings that have completed cladding rectification works
a)	Description/purpose of the measure	This measure quantifies the completion of cladding rectification works on in-scope privately owned residential buildings as demonstrated by the project reaching practical completion
b)	The previous target	150.
c)	The new target and how it was set	90. The lower 2022-23 target reflects the number of buildings scheduled for completion in 2022-23.
d)	The justification for changing the target	The target was adjusted to reflect the number of buildings scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is a new performance measure for 2021-22. The 2021-22 expected outcome is 150.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on the current number of completed projects plus the number of projects scheduled for practical completion during the remainder of 2021-22.

	Performance measure	Strategic fuel breaks built or upgraded
a)	Description/purpose of the measure	This measure reports on the length of strategic fuel breaks built or upgraded. It includes the building of asset protection breaks, landscape protection breaks and the upgrade of temporary fuel breaks created during the 2019-20 fire season to permanent fuel breaks.
b)	The previous target	963 kilometres.
c)	The new target and how it was set	152 kilometres. The lower 2022-23 target reflects the remaining activities required to complete the Building Strategic Fuel Breaks program target of 1,447 kilometres of fuel breaks over the life of the program.
d)	The justification for changing the target	The target was revised to reflect the program's planned activities under the Building Strategic Fuel Breaks initiative.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 750 kilometres.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is an estimate of the year end result based on the current length of completed fuel breaks plus planned activity for the remainder of 2021-22.
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	Performance measure	Personnel with accreditation in a fire and emergency management role
a)	Description/purpose of the measure	The measure demonstrates the number of personnel across DELWP, Parks Victoria, VicForests and Melbourne Water Corporation who have completed formal training and assessment and attained the required collective competencies (knowledge, skills, experience, qualifications) to fulfil a specified emergency management role for a period of five years.
b)	The previous target	2,400,
c)	The new target and how it was set	2,450. The higher target is based on additional accreditations expected due to a proactive approach to ensuring staff progress to accreditation as soon as practicable, strong engagement in the training programs and an intake of seasonal Project Fire Fighters and fixed term Forest Fire Operating Officers, while accounting for natural attrition.
d)	The justification for changing the target	The 2022-23 target was adjusted to reflect trends from 2021-22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 2,873.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and accounts for Project Fire Fighters being removed from the count after their contracts finish.

	Performance measure	Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role
a)	Description/purpose of the measure	The measure demonstrates the number of people from across DELWP, Parks Victoria, VicForests and Melbourne Water who have completed formal training and assessment and attained the required competencies (knowledge, skills, experiences and qualifications) to fulfill specified level 2 or level 3 accredited emergency management roles.
b)	The previous target	330.

c)	The new target and how it was set	340. The higher target is based on additional accreditations expected due to a proactive approach to ensuring staff progress to accreditation as soon as practicable after completing training and demonstrating their ability to perform the role, strong engagement in the senior emergency management development and accreditation programs, proactive identification of future leaders and a high success rate of participants, while accounting for natural attrition.
d)	The justification for changing the target	The 2022-23 target was adjusted to reflect trends from 2021-22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The target was exceeded in 2020-21. The 2021-22 expected outcome is 390.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of year to date data and re-accreditations expected over the remainder of 2021-22.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

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

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

Response

a)

Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1	7.0	0.1%	9.0	0.2%	9.0	0.2%
EO-2	38.8	0.8%	47.0	0.9%	47.0	0.9%
EO-3	105.5	2.2%	130.6	2.4%	130.6	2.4%
VPS Grade 7.3	5.8	0.1%	5.0	0.1%	5.0	0.1%
VPS Grade 7.2	10.5	0.2%	8.5	0.2%	8.5	0.2%
VPS Grade 7.1	11.0	0.2%	11.4	0.2%	11.4	0.2%
VPS Grade 6.2	358.4	7.4%	399.6	7.4%	399.6	7.4%
VPS Grade 6.1	317.6	6.5%	331.7	6.2%	331.7	6.2%
VPS Grade 5.2	556.7	11.4%	640.9	11.9%	640.9	11.9%
VPS Grade 5.1	638.0	13.1%	732.5	13.6%	732.5	13.6%
VPS Grade 4	1,218.2	25.0%	1,300.2	24.2%	1,300.2	24.2%
VPS Grade 3	730.4	15.0%	700.7	13.1%	700.7	13.1%

DELWP

VPS Grade 2	150.4	3.1%	178.5	3.3%	178.5	3.3%
VPS Grade 1	26.0	0.5%	6.7	0.1%	6.7	0.1%
Government Teaching Service	0.0	0.0%	0.0	0.0%	0.0	0.0%
Health services	0.0	0.0%	0.0	0.0%	0.0	0.0%
Police	0.0	0.0%	0.0	0.0%	0.0	0.0%
Allied health professionals	0.0	0.0%	0.0	0.0%	0.0	0.0%
Child protection	0.0	0.0%	0.0	0.0%	0.0	0.0%
Disability development and support	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Youth Justice Workers	0.0	0.0%	0.0	0.0%	0.0	0.0%
*Custodial officers	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other (Please specify)	693.4	14.2%	865.9	16.1%	865.9	16.1%
Total	4,868.8		5,369.2		5,369.2	

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

b)

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,492.0	71.7%	3,707.3	69.0%	3,707.3	69.0%
Fixed-term	1,369.7	28.1%	1,641.3	30.6%	1,641.3	30.6%
Casual	7.1	0.1%	20.6	0.4%	20.6	0.4%
Total	4,868.8		5,369.2		5,369.2	

c)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,553.5	52.4%	2,804.2	52.2%	2,804.2	52.2%
Women	2,302.6	47.3%	2,547.8	47.5%	2,547.8	47.5%
Self described	12.7	0.3%	17.2	0.3%	17.2	0.3%
Total	4,868.8		5,369.2		5,369.2	

d)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	78.3	1.6%	99.8	1.9%	99.8	1.9%
People who identify as having a disability	7.5	0.1%	13.1	0.2%	13.1	0.2%
Total*	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

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

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) For the 2020-21 financial year, please detail:
 - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- e) For the 2021-22 and 2022-23 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

Response

a)

Financial year	Main gaps in capability and capacity
2021-22	Not applicable.
2022-23	Not applicable.
2023-24	Not applicable.

For the 2020-21 and 2021-22 financial year to date, all jobs filled by contractors, consultants, and labour hire arrangements were identified by management as either a capability gap or a special skillset that would not usually be filled through standard VPS recruitment processes.

b)

	Contractors ¹	Consultants ¹	Labour Hire Arrangements ²
FTE Number	N/A	N/A	837
Corresponding expense *	\$336,513,569	\$3,330,788	\$47,990,741
Occupation category	Not applicable.	Not applicable.	Administration = 41% Specialist = 37% IT = 22%

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

²The FTE number of Labour Hire Arrangements relates only to the number of engagements under the Staffing Services State Purchase Contracts (SPC) and is 'headcount' rather than FTE. An accurate FTE number of engagements outside of the SPC is not collected and cannot be obtained at this time. The Department is only able to report on the occupation category for agency hire spend under the SPC; any engagements outside of the SPC are not included in this breakdown.

* Costs include both controlled and administered expense.

c)

Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	1,794	Not applicable.
JSE jobs successfully filled	1,285	Not applicable.
Jobs listed on the JSE but unable to be filled through the JSE	509	Careers.vic.gov.au, Seek.com.au
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	The department does not currently collect data to determine which of the jobs unable to be filled through the JSE were ultimately filled by contractor/consultant/labour hire arrangements.	Not applicable.
Jobs advertised on the JSE that were not filled/pursued	96 ¹	Why Jobs not filled via JSE and not pursued were either filled by labour hire/contractors, put on hold, advertised at a later date or duties dispersed to other roles.
	Savings	
Total estimated savings of JSE (\$)	Data not available.	Data not available.

d)

Expense type	Estimated/forecast costs for 2020-21 financial year³	Actual costs for 2020-21 financial year⁴	Variance	Explanation
Contractor	Not applicable.	\$336,513,569	Not applicable.	Estimated costs for 2020-21 were not provided so a variance cannot be obtained.

¹ This figure relates to roles advertised exclusively on the JSE.

Consultant	Not applicable.	\$3,330,788	Not applicable.	Estimated costs for 2020-21 were not provided so a variance cannot be obtained.
Labour Hire Arrangement	Not applicable.	\$47,990,741	Not applicable.	Estimated costs for 2020-21 were not provided so a variance cannot be obtained.

³ The Department did not provide estimated costs for the 2020-21 financial year in our previous Budget Estimates PAEC Questionnaire response as we are unable to provide accurate forecasts of future spend. Therefore, we cannot outline any variance between estimated and actual spend.

⁴ Costs include both controlled and administered expenses.

e)

2021-22 ⁵	Labour hire	Professional services
FTE Number ⁶	Not applicable.	Not applicable.
Corresponding estimated/forecast expense	\$36,155,849	\$111,139,356
Occupation category	Not applicable.	Not applicable.
2022-23 ⁷	Labour hire	Professional services
FTE Number ⁶	Not applicable.	Not applicable.
Corresponding estimated/forecast expense	\$36,155,849	\$111,139,356
Occupation category	Not applicable.	Not applicable.

⁵ Corresponding estimated/forecast expense for 2021-22 is based on spend to date.

⁶ The Department does not currently collect data to accurately determine the FTE number of Professional Services engagements as we do not engage these resources as employees. They are engaged based on a statement of work. The Department does not capture occupation category information for Professional Services.

⁷ The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time. As a general indication, the 2021-22 estimated spend has been populated for 2022-23, noting that requirements in 2022-23 may be different.

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

- b) Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.

Response

a)

There are no Enterprise Bargaining Agreements expected to be completed during the 2022-23 year which affect the Department's workforce.

b)

Not applicable.

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022-23 and across the forward estimates, including the following:

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

Response

The Whole-of-Victorian Government Annual Advertising Plan 2022-23 is yet to be approved by the Advertising and Communications Planning Committee of Cabinet. The advertising expenditure for DELWP and its portfolio agencies is therefore not yet confirmed for 2022-23.

Question 22b

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

- i) the budget allocated to the Department in 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

The Whole-of-Victorian Government Annual Advertising Plan 2022-23 is yet to be approved by the Advertising and Communications Planning Committee of Cabinet. The advertising expenditure for DELWP and its portfolio agencies is therefore not yet confirmed for 2022-23.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022-23 Budget?

Response

The 2022-23 Commonwealth Budget was announced on 29 March 2022. The 2022-23 Commonwealth Budget allocated funding to the Department of Environment, Land, Water and Planning (DELWP) for a number of initiatives, including:

- Geelong City Deal (\$168.5 million over four years);
- Water for the Environment Special Account, including:
 - Implementation of constraints measures (\$8.2 million over two years); and
 - Off-farm Efficiency Program (\$142.5 million over three years).
- National Water Grid Fund (\$99.1 million over five years);
- Sustainable rural water use and infrastructure program (\$62.2 million over two years);
- National Water Infrastructure Development Fund, including:
 - Capital component (\$36.3 million in 2021-22); and
 - Feasibility studies component: \$0.2 million in 2021-22.
- Recycling infrastructure (\$35.9 million over three years);
- Disaster risk reduction (\$10.0 million over three years);
- National Flood Mitigation Infrastructure Program (\$6.9 million in 2021-22);
- Environment Restoration Fund (\$3.0 million over two years);
- Lindenow Valley water security scheme (\$1.6 million in 2021-22); and
- Environmental assessment systems upgrade (\$0.3 million in 2021-22).

b) What impact have developments at the National Cabinet level had on the Department's 2022-23 Budget?

Response

There were no direct impacts to the Department of Environment, Land, Water and Planning's (DELWP) 2022-23 Budget as a result of developments at the National Cabinet.

Service delivery

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

Response

		Changes (if any) since 2021-22 Budget
Minister	Minister for Energy, Environment and Climate Change	
Portfolio	Energy, Environment and Climate Change	
Output(s)	Climate Change Environment and Biodiversity Statutory Activities and Environment Protection Waste and Recycling Energy Management of Public Land and Forests Parks Victoria Fire and Emergency Management	
Objective(s)	<ul style="list-style-type: none"> • Net zero emission, climate-ready economy and community • Healthy, resilient and biodiverse environment • Reliable, sustainable and affordable energy services • Productive and effective land management • Reduced impact of major bushfires and other emergencies on people, property and the environment 	
Objective indicator(s)	<ul style="list-style-type: none"> • Reduction in Victoria’s greenhouse gas emissions relative to 2005 • Reduction in greenhouse gas emissions for Victorian schools participating in the ResourceSmart Schools program • Participation in community based environmental programs 	New objective indicators since 2021-22 Budget: <ul style="list-style-type: none"> • Level of park visitor satisfaction across the Parks Victoria estate • Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law

	<ul style="list-style-type: none"> • Reduction in pollutants from priority hotspots • Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law • Reduction in waste generation per person • Increase in diversion of municipal and industrial waste from landfill • Relative share of Victoria’s energy sourced from renewables • Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website • Level of park visitor satisfaction across the Parks Victoria estate • Bay and park assets rated in average to excellent condition • Traditional Owner satisfaction with DELWP’s progress in enabling self-determination • Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss • Area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent • Percentage of agreed departmental emergency management obligations met on time and to standard • The economic impact of fire prevention and preparedness investment 	<ul style="list-style-type: none"> • Increase in diversion of municipal and industrial waste from landfill • Traditional Owner satisfaction with DELWP’s progress in enabling self-determination <p>Discontinued objective indicators since the 2021-22 Budget</p> <ul style="list-style-type: none"> • Reduction in annual energy costs for Victorian schools participating in the ResourceSmart Schools program • Number of visits to the public land estate managed by the Department’s portfolio agencies (Parks Victoria) • Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the statewide Caring for Country Partnership Forum
<p>Performance measure(s)</p>	<p>Climate Change:</p> <ul style="list-style-type: none"> • Victorian schools participating in the ResourceSmart Schools program • Annual energy saved by Victorian schools participating in the ResourceSmart Schools program • Stakeholder satisfaction with climate change engagement events 	<p>New performance measures added since 2021-22 Budget:</p> <ul style="list-style-type: none"> • Community and duty holder trust in EPA • Microgrids established • Off-leash dog parks completed • Suburban pocket parks completed

	<ul style="list-style-type: none"> • Delivery of agreed milestones for climate change policy, advice and research within agreed timeframes • Completion of Annual Greenhouse Gas Emissions Report <p>Environment and Biodiversity</p> <ul style="list-style-type: none"> • Hours volunteered across all government-funded environmental volunteering programs • New permanently protected native vegetation on private land • Hectares of weed control in priority locations • Hectares of pest predator control in priority locations • Hectares of pest herbivore control in priority locations • Hectares of revegetation in priority locations for habitat connectivity • Strategic compliance and enforcement operations implemented by the Conservation Regulator • Presentations made and scientific publications in peer reviewed journals • Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI's research as good, very good or excellent • Preharvest surveys of areas planned for timber harvesting completed • Native Vegetation Credit Extracts processed within 10 days • Planning referrals relating to native vegetation processed within statutory timeframes • Wildlife Licence renewals processed by target dates <p>Statutory Activities and Environment Protection</p> <ul style="list-style-type: none"> • Inspections that assess premises whose operations could represent a significant risk to the environment and human health • Environment condition notifications provided to Victorians • Community and duty holder trust in EPA 	<p>The following measures have been removed since 2021-22 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Portfolio entity annual reports including financial statements produced in line with the <i>Financial Management Act 1994</i> and free from material errors • Events and activities that engage business and community in environment protection • EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful • Proportion of waste diverted away from landfill • Victoria is represented at each Energy Ministers' meeting • Beaches renourished in Port Phillip Bay • Suburban dog parks and pocket parks under development
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- Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission
- EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 14 days of the compliance due date
- Pollution reporters requesting follow up by EPA receive contact within three working days
- Applications for licences, permits and registrations completed within statutory timelines
- Planning matters responded to within agreed timeframes
- Applications for internal review of remedial notices completed within statutory timeframes
- EPA provides technical advice to lead agencies within agreed timelines during emergency incidents
- EPA responds to priority waste incidents within one day of notification

Waste and Recycling

- Proportion of Victorian households with access to organic food and garden waste recycling services
- Proportion of Victorian households with access to separated glass recycling services
- Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery
- Cumulative increase in the capacity of Victoria's resource recovery infrastructure
- Average assessment time (calendar days) for major investment grants from application closure to recommendation

Energy

- Victorian Energy Efficiency Certificates (each representing one tonne of greenhouse gas emissions avoided) surrendered by energy retailers to meet their liabilities under the Victorian Energy Efficiency Target
- Annual Melbourne tram network demand offset by solar generated large-scale generation certificates
- Share of Victoria's electricity generation from renewable sources
- Renewable Energy Certificates procured under the Renewable Certificate Purchasing initiative sufficient to meet Renewable Energy Target liability associated with annual electricity demand of participating government sites
- Total renewable electricity generation capacity from the Victorian Renewable Energy Target 2017 Auction projects
- New Energy Jobs Fund projects completed
- Government-supported events that engage business and supply chains regarding the energy sector
- Microgrids established
- Vulnerable Victorian energy consumers reached through consumer support programs
- Relative reduction in statewide powerline-related bushfire risk
- Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website.
- Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables

Management of Public Land and Forests

- Crown land leases directly managed by the Department
- Crown land licenses directly managed by the Department

	<ul style="list-style-type: none"> • Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services • Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department • Participants in Coastcare activities • Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne • Specimens curated in the State Botanical Collection • Visitors to Zoos Victoria at Melbourne, Werribee and Healesville • Contaminated Crown land sites assessed/prepared for remediation • Off-leash dog parks completed • Suburban pocket parks completed • Publicly elected Committees of Management that have a current statutory appointment • Recreational facilities in state forests maintained to have a life expectancy greater than five years • Rent reviews of Department-managed Crown land leases undertaken within specified time frames • Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of two years <p>Parks Victoria</p> <ul style="list-style-type: none"> • Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria • Visits to national, state, urban and other terrestrial parks • Visits to piers and jetties • Total area of estate managed by Parks Victoria 	
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- Significant built bay assets managed by Parks Victoria rated in average to excellent condition
- Significant built park assets managed by Parks Victoria rated in average to excellent condition

Fire and Emergency Management

- Strategic fuel breaks built or upgraded
- Strategic fire access roads improved
- Bridges or crossings on the strategic fire access road network replaced or upgraded
- Personnel with accreditation in a fire and emergency management role
- State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations
- Statewide bushfire risk is maintained at or below the target
- Stakeholder and community forums on bushfire management and planned burning held
- Fires contained at less than five hectares to suppress fires before they become established, minimising impact
- Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role
- Proportion of Community-Based Bushfire Management partnerships rated as high functioning
- Assessment of model of cover completed to assess resource requirements and availability
- 100 per cent of burns identified in the Joint Fuel Management Program prepared for delivery
- Fires contained at first attack to suppress fires before they become established, minimising impact
- Readiness and response plans completed prior to the upcoming fire season.

		Changes (if any) since 2021-22 Budget
Minister	Minister for Solar Homes	
Portfolio	Solar Homes	
Output(s)	Solar Victoria	The Solar Homes output was renamed to Solar Victoria in 2022-23 to reflect the expansion of deliverables within the portfolio.
Objective(s)	<ul style="list-style-type: none"> Reliable, sustainable and affordable energy services 	
Objective indicator(s)	<ul style="list-style-type: none"> Solar systems installed under the Solar Homes program Electricity generating capacity installed under the Solar Homes program 	
Performance measure(s)	<ul style="list-style-type: none"> Applications for Solar PV rebates for owner-occupied and rental households approved Applications for home battery rebates approved Applications for solar hot water rebates approved Applications for Solar PV rebates for small businesses approved Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved Applications for Zero Emissions Vehicle subsidies approved Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys Average number of weeks for Solar Victoria to process completed eligibility applications Rebate payments for Solar retailers processed within five business days 	<p>New performance measures added since 2021-22 Budget:</p> <ul style="list-style-type: none"> Applications for Zero Emissions Vehicle subsidies approved Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys Rebate payments for Solar retailers processed within five business days

		Changes (if any) since 2021-22 Budget
Minister	Minister for Planning	
Portfolio	Planning	
Output(s)	Planning and Heritage Building Land Use Victoria	The Planning, Building and Heritage output was disaggregated into two outputs in 2022-23 to enhance transparency.
Objective(s)	<ul style="list-style-type: none"> Productive and effective land management A safe and quality built environment 	
Objective indicator(s)	<ul style="list-style-type: none"> Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17 Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods Effective protection of cultural and natural heritage 	<p>New objective indicators since 2021-22 Budget:</p> <ul style="list-style-type: none"> Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17 <p>Discontinued objective indicators since the 2021-22 Budget</p> <ul style="list-style-type: none"> Consistent and timely provision of government land transaction approvals and advice Efficient provision of timely and authoritative land administration and property information services
Performance measure(s)	<p>Land Use Victoria</p> <ul style="list-style-type: none"> Land Utilisation Program assessments completed Audited Vicmap digital map base not requiring correction Government-owned properties sold, bought or leased within 10 per cent of valuation Land dealings accurately registered Successful objection rate for rating authority valuations Delivery of updated Vicmap foundation data within one week Land dealings registered within five days New titles (subdivisions) created within 15 business days Update transactions for the Vicmap digital map base processed within the required timeframes Decisions made on submissions to the Victorian Government Land Monitor within 10 business days 	<p>New performance measures added since 2021-22 Budget:</p> <ul style="list-style-type: none"> Land dealings accurately registered Successful objection rate for rating authority valuations Decisions made on submissions to the Victorian Government Land Monitor within 10 business days Regional Victoria plans where preparation is complete Metropolitan Greenfield plans where preparation is complete Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines <p>The following measures have been removed since 2021-22 Budget and proposed for discontinuation:</p>

	<p>Planning and Heritage</p> <ul style="list-style-type: none"> Local governments undertaking work to support strategic planning for coastal settlements and areas Places or objects assessed for the Victorian Heritage Register Conservation projects funded for 'at risk' State significant heritage places and objects Regional Victoria plans where preparation is complete Metropolitan Greenfield plans where preparation is complete Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines Average number of days to issue an archaeological consent Average number of days to issue heritage certificates Heritage permits issued within initial 60-day statutory timeframes Median number of days taken by the Department to assess a planning scheme amendment Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed State population projections completed to inform State Budget delivery Victoria in Future population projection data to support infrastructure and service delivery planning completed Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice <p>Building</p> <ul style="list-style-type: none"> New building permits inspected by the Victorian Building Authority 	<ul style="list-style-type: none"> Property transfers, discharge of mortgages and registration of new mortgages Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials Projects approved through the Streamlining for Growth program that benefit councils In-scope government buildings that have commenced cladding rectification works Planning Scheme Amendments that are correct upon submission for approval Proportion of planning applications that proceed through the VicSmart process within 10 days
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	<ul style="list-style-type: none"> • In-scope government buildings that have completed cladding rectification works • In-scope privately owned residential buildings that have commenced cladding rectification works • In-scope privately-owned residential buildings that have completed cladding rectification works 	
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		Changes (if any) since 2021-22 Budget
Minister	Minister for Water	
Portfolio	Water	
Output(s)	Effective Water Management and Supply	
Objective(s)	Safe and sustainable water resources	
Objective indicator(s)	<ul style="list-style-type: none"> • Proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system • Number of river reaches/wetlands with maintained or improved environmental condition 	
Performance measure(s)	<ul style="list-style-type: none"> • Area of waterway vegetation works undertaken to improve the health and resilience of waterways • Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects • Climate and hydrology research activities underway that focus specifically on Victoria • Long-term water monitoring site parameters maintained • Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month • Schools signed up to Schools Water Efficiency Program (SWEP) 	

- Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)
- Households or community housing assisted in the Community Rebate and Housing Retrofit Program
- Area of active stewardship to improve catchment health and resilience through broadacre management
- New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures
- Environmental watering actions achieved at planned sites
- Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement
- Victorian Water Register system availability per annum
- Waterway and catchment health priority projects delivered involving community and sector partners
- Waterway licenses and permits processed within statutory timeframes

Question 25

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

Response

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

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

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

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Energy, Environment and Climate Change portfolio	Environment Protection Authority Victoria	Public entity
Energy, Environment and Climate Change portfolio	Zoos Victoria	Public entity
Energy, Environment and Climate Change portfolio	Parks Victoria	Public entity
Energy, Environment and Climate Change portfolio	Alpine Resorts	Public entity
Energy, Environment and Climate Change portfolio	Royal Botanic Gardens	Public entity

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Water portfolio	Catchment Management Authorities	Public entity
Water portfolio	Water Corporations	Public entity
Water portfolio	Victorian Environmental Water Holder	Public entity
Planning portfolio	Victorian Planning Authority	Public entity
Planning portfolio	Victorian Building Authority	Public entity

Climate change strategy – reduction of greenhouse gas emissions

Question 26

- a) Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.
- b) Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- c) Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

a)

Victorian Renewable Energy Target - This initiative provides funding to plan, coordinate and incentivise new large and small-scale renewable energy generation, storage and reliability solutions to support the transition of Victoria's energy sector towards net-zero emissions. The actions under this initiative will contribute to achieving Victoria's Renewable Energy Target (VRET) of 50 per cent renewable energy generation by 2030 which is expected to reduce Victoria's emissions from electricity generation in 2030 by approximately two million tonnes of carbon dioxide equivalent. This initiative includes actions to:

- i. ensure implementation of the Victorian Government commitment to source 100 per cent renewable electricity for its own operations by 2025. This will cut emissions from government's electricity use which was estimated to be 2.7 Mt CO₂-e in 2019; and
- ii. implement the second VRET auction to deliver at least 600 MW of new renewable energy generation capacity and contribute to the Government's commitment to sourcing 100 per cent renewable electricity for government operations by 2025.

The whole of Victorian Government emissions reduction pledge will see all Victorian Government operations powered by 100 per cent renewable electricity by 2025. Emissions will also be cut with more energy efficient buildings and infrastructure, and 400 zero emissions vehicles into the Government fleet by 2023.

b)

DELWP established a commitment to net zero emissions by 2025 and is implementing a detailed action plan which includes:

1. Electricity emissions:

- the purchase of 100 per cent green power at all DELWP sites; and
- the installation of an additional 550kW of photovoltaic (PV) solar panels at DELWP sites by 2024-25.

2. Gas/LPG emissions:

- the phasing out of gas and LPG use by DELWP wherever practical, and a commitment to offset 100 per cent of emissions through the purchase of Australian Carbon Credit Units (ACCU) by 2024-25.
 - 2022-23: 50% offset;
 - 2023-24: 75% offset; and
 - 2024-25 onwards: 100% offset.

3. Shared passenger vehicle emissions:

- by 2024-25, all DELWP shared passenger vehicles will have transitioned to zero emissions vehicles (ZEVs), through DELWP's ZEV first policy.

4. Operational vehicle emissions:

- DELWP will investigate alternative vehicle technology and global best practice around the transition of the operational vehicle fleet (which includes the ultra-light tankers and Unimogs). DELWP has committed to offset 100 per cent of operational vehicle emissions through the purchase of ACCUs by 2024-25.
 - 2022-23: 50% offset;
 - 2023-24: 75% offset; and
 - 2024-25 onwards: 100% offset.

5. Air travel emissions:

- DELWP will continue to offset all air travel emissions through the State Purchasing Contract.

c)

Initiative	2022-23 Budget \$ million	How does it contribute to Victoria's Climate Change Strategy?	Financial year these benefits will be realised
<p>Implementation of the Central and Gippsland Region Sustainable Water Strategy.</p>	<p>\$56.6 million over two years.</p> <p><i>A component of this funding has been allocated to enabling adaptation to a variable climate. This funding allocation will increase the resilience of water resources in the Central and Gippsland Region to the effects of climate change, through implementation of the Water Cycle Adaptation Action Plan actions that will:</i></p> <ul style="list-style-type: none"> • <i>update water supply planning and use guidelines to increase stormwater and recycled water uptake;</i> • <i>trial a blue-green algae management framework and innovative solutions to prevent or mitigate outbreaks;</i> • <i>embed climate change adaptation and Indigenous knowledge principles into all aspects of water corporation decisions; and</i> • <i>link waterway health and other on-ground projects with co-benefits for climate change mitigation.</i> 	<p>The initiative addresses the fifth component of Victoria's Climate Change Strategy which is focused on building a climate resilient Victoria.</p> <p>A water sector that is mitigating climate change through ambitious emissions reduction, as well as adapting to a changing climate, is a key benefit of this initiative.</p> <p>The funding allocated will enable the water sector to continue to play a lead role in moving the State towards its target of net-zero emissions by 2050.</p> <p>Successful implementation of actions from the Water Cycle Climate Change Adaptation Action Plan ensures the sector can continue to provide safe, secure, and reliable water services. It also ensures the sector has built its capacity and capability to deal with climate amplified emergency events.</p>	<p>The Water Cycle Adaptation Action Plan is a five year plan, with actions to be delivered in the period up to the end of 2026.</p> <p>In the short term, the Plan will ensure climate change adaptation is integrated into all relevant business decisions across the water sector.</p> <p>In the medium to longer term it will ensure that the water cycle system continues to provide fit-for-purpose services to water users under a changing climate and Victorians will actively participate in adaptation and make informed decisions about water related values under a changing climate.</p>

Wildlife care and protection	\$5.3 million over two years.	<p>This initiative invests in climate change adaptation to:</p> <ul style="list-style-type: none"> • improve the colony management of the threatened Grey-headed Flying-fox to reduce the risk of the species becoming further threatened by the impacts of climate change. This includes strategic planning and installation of a sprinkler system at Yarra Bend in Fairfield to protect colonies from increasingly common heat stress events that can result in the deaths of thousands of flying-foxes in a single day; • undertake research to improve our understanding of koala populations, genetics and habitat through surveys, which will inform action to protect koalas from climate change and other threats; • support experienced practitioners to undertake wildlife emergency response activities in response to wildlife incidents and emergencies (e.g. bushfires) that are expected to increase as a result of the predicted increase in frequency and severity of bushfires and other natural disasters due to climate change. 	2023-24.
Securing Victoria's Alpine Future	\$5.0 million in 2022-23.	The alpine resort governance reform aims to build climate resilience in the alpine sector by establishing a single entity to manage Victoria's six alpine resorts and provide strengthened leadership and coordinated action in addressing the	Initial funding has been provided for 2022-23 only. Achieving financial sustainability for the sector and a more strategic approach to the management of

		impacts of climate change and other strategic risks.	climate change risks will take several years to achieve.
Solar Homes boost	\$26.3 million in 2022-23.	<p>The Solar Homes program is supporting up to 778,500 Victorian households over 10 years to install solar photovoltaic (PV) systems, solar hot water systems or solar batteries at their home, helping households reduce their energy bills and emissions.</p> <p>The Solar Homes program is expected to generate 15 per cent of Victoria’s 40 per cent renewable energy target by 2025 and 20 per cent of Victoria’s 50 per cent renewable energy target by 2030.</p> <p>By 2027-28, the Solar Homes program is expected to reduce Victorian electricity sector emissions by around 1.8 million tonnes of carbon dioxide equivalent per annum and reduce National Electricity Market emissions as a whole by around 3.0 million tonnes of carbon dioxide equivalent per annum, below what they would otherwise have been.</p> <p>The Solar Homes program will support 5,500 jobs in the renewable energy industry.</p>	Ongoing.
Victorian Renewable Energy Target	\$4.2 million in 2022-23	This initiative will deliver projects and programs which will assist Victoria to achieve a 45-50 per cent reduction in emissions by 2030 and on other specific actions under Victoria’s Climate Change Strategy, including:	From 2025-26

		<ul style="list-style-type: none"> • the delivery of a second Victorian Renewable Energy Target (VRET) auction and sourcing 100 per cent renewable electricity for government operations by 2025; • the initiative will also contribute to a key commitment under Victoria’s Climate Change Strategy of achieving the VRET target of 40 per cent renewable energy generation by 2025 and 50 per cent by 2030; and • targeted water sector programs and grants will drive more renewable energy generation and innovation – supercharging our renewables transition and creating new clean energy manufacturing jobs in our state. 	
<p>Unlocking offshore wind, renewable hydrogen and new energy manufacturing to create jobs</p>	<p>\$6.7 million over two years.</p>	<p>This initiative will investigate regulatory arrangements and development pathways to deliver offshore wind, as well as supporting hydrogen development in Victoria to support transition into a renewables future, reducing emissions to support the achievement of net zero emissions by 2050 under Victoria’s Climate Change Strategy.</p>	<p>2032</p>

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

Response

a)

All of DELWP's 2022-23 Budget initiatives were assessed as to whether they had potential direct and significant impacts on gender within the community. The initiatives that were considered as having a potential impact on the community will undergo the Gender Impact Assessment process in mid-2022.

b)

Gender Responsive Budgeting processes and principles were considered in the development of DELWP's 2022-23 Budget initiatives. This process identified which initiatives may have a potential direct and significant impact on gender within the community.

DELWP has developed an approach to undertake Gender Impact Assessments in future budget processes as follows:

- all future budget bid submissions will consider Gender Responsive Budgeting using the template provided by the Department of Treasury and Finance;
- a Gender Impact Assessment Toolkit will help Budget initiative leads ascertain whether Gender Impact Assessments are relevant for their projects; and
- the initiatives flagged as having direct and significant impact on gender within the community will undergo Gender Impact Assessments.

Implementation of previous recommendations made by the Committee

Question 28

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

- Committee recommendations that were made in the *Report on the 2020-21 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2020-21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
DELWP	RECOMMENDATION 36: The Department of Environment, Land, Water and Planning detail the status and source(s) of funds used to meet the cost of all output and asset COVID-19 response initiatives announced prior to 2020-21 Budget and report on this in its 2020–21 Annual Report	DELWP sought to understand how this reporting is undertaken across government in order to establish the most appropriate place to disclose this information.	For consistency with other government departments, DELWP continues to report on its COVID-19 response initiatives in the PAEC questionnaire and to DTF.
DELWP	RECOMMENDATION 37a: Land Use Victoria: Rapid Land Use Assessments completed (Quantity) The new measure anchors assessments against the concept of an 'agreed timeframe' which is not defined in the Budget Papers. Such a target also risks masking poor performance as it is not clear if the 'agreed' timeframe reflects the original or a revised timeframe. The proposed new metric should be amended to adequately reflect the	DELWP agrees that the 2019-20 output performance measure 'Strategic Land Use Assessments delivered within agreed timeframe's did not adequately define 'agreed timeframe'. This measure was discontinued in 2019-20 and was replaced with a quantity measure (rather than a timeliness measure), 'Rapid Land Use Assessments completed'. The new Rapid Land Use Assessments completed' measure reports on the number of rapid assessments and associated	DELWP renamed this performance measure to 'Land Utilisation Program assessments completed' in the 2022-23 Budget to better represent the activity of the entire program. DELWP has committed to completing 40 assessments in 2022-23, as reflected in the published target for 2022-23.

	timeliness standard underpinning the target.	recommendations completed, the outcome of which is to optimise use of government land assets.	
DELWP	<p>RECOMMENDATION 37b: Effective Water Management and Supply: Climate research activities commissioned and received that focus specifically on Victoria (Quantity)</p> <p>The utility of the new measure is limited. It is not clear what this metric is measuring and how reported results are derived. Consequently, the assessment methodology and related target is not clear.</p>	<p>DELWP reviewed this performance measure and investigated adjustments to improve clarity and utility, as part of developing the 2022-23 Department Performance Statement.</p>	<p>DELWP renamed this measure to 'Climate and hydrology research activities underway that focus specifically on Victoria' in the 2021-22 Budget. The revised name better reflects the long-term nature of the research, as most research activities will not be commissioned and received within a 12-month timeframe.</p> <p>This measure was again reviewed during development of the 2022-23 Department Performance Statement as part of a structured and comprehensive review of all performance measures against the criteria in the Resource Management Framework, the May 2021 Victorian Auditor-General's Office's (VAGO) report into Measuring and Reporting Service Delivery as well as PAEC's past recommendations.</p> <p>No further changes were recommended for this performance measure in the 2022-23 Budget.</p>
DELWP	<p>RECOMMENDATION 37c: Effective Water Management and Supply: Area of active stewardship for catchment health and resilience (Quantity)</p> <p>The utility of the new measure is limited as it is not clear what it is measuring. The unit of measurement, source data and calculation methodology for the new measure and related target is not clearly defined in the Budget Papers or in</p>	<p>DELWP reviewed this performance measure and investigated adjustments to improve clarity and utility, as part of developing the 2022-23 Department Performance Statement.</p>	<p>DELWP renamed this measure to 'Area of active stewardship to improve catchment health and resilience through broadacre management' in the 2022-23 Budget. The newly named measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</p>

	<p>DELWP’s response to the Committee’s questionnaire.</p>		<p>It is to be noted that stewardship is a long-developed concept in natural resource management and comprises a suite of activities including pest and weed control, and formal landscape management arrangements such as covenants. The area under active stewardship is measured in number of hectares using the DELWP Output Data Standard, a standard that ensures consistent delivery and reporting of environmental activities.</p>
<p>DELWP</p>	<p>RECOMMENDATION 37d: Effective Water Management and Supply: New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures (Quantity) The measure does not provide sufficiently comprehensive insights due to its narrow focus on counting the number of flood studies initiated. Transparency would be improved if the measure was supplemented with a metric counting the number of flood studies completed in order to provide more comprehensive insights into the performance of DELWP’s flood management initiatives.</p>	<p>DELWP investigated the inclusion of a metric counting the number of flood studies completed, as part of developing the 2022-23 Department Performance Statement.</p>	<p>DELWP will begin reporting on the number of flood studies completed in its 2022-23 Annual Report under the subsection ‘Water Resources Assessment Program’. It is to be noted that flood studies are typically delivered by local governments working with hydrologists and local communities taking up to three years to complete. As DELWP has no control over delivery time, a metric counting the number of flood studies completed will not be included in DELWP’s Department Performance Statement. This is consistent with the requirements of the Resource Management Framework, which specifies that successful delivery of the activities/programs represented by an output performance measure should be attributable to the actions of the organisation.</p>

<p>DELWP</p>	<p>RECOMMENDATION 37e: Effective Water Management and Supply: Environmental watering actions achieved at planned sites (Quantity) The new measure is insufficient as the basis of measurement is unclear. The Victorian Environmental Water Holder’s (VEWH’s) Seasonal Watering Plan 2020–21 identifies planned actions which are used as the basis for target setting. However, the actions are described as ‘potential’ activities that can be varied or modified by VEWH and its partners. The dynamic nature of these ‘planned’ activities means the results reported by this metric cannot be reliably assessed in the absence of further information showing the causes and impact of any implemented changes to originally planned activities. DELWP should revise the proposed new measure to improve its utility and the transparency of the performance standard underpinning the target.</p>	<p>DELWP reviewed this performance measure and investigated adjustments to improve clarity and utility, as part of developing the 2022-23 Department Performance Statement.</p>	<p>No changes are proposed for this measure in 2022-23. It is to be noted that the VEWH Seasonal Watering Plan 2021-22 sets out where and when water for the environment is planned to be delivered to rivers and wetlands across Victoria under different climate scenarios. The number of planned sites VEWH is targeting for 2021-22 is 198. This total number of planned sites will not be varied or modified by VEWH or its partners during the financial year. The total number of planned sites (198) will be used to calculate the percentage of achievement. The percentage achievement target for the performance standard in 2021-22 is 90 per cent. This is the same performance standard set for 2022-23.</p>
<p>DELWP</p>	<p>RECOMMENDATION 38a: Energy: Microgrid projects completed under the Microgrid Demonstration Initiative (including the Latrobe Valley Microgrid program) (Quantity) The department has not provided a clear rationale to support its claim the ‘completion of projects’ is “no longer a relevant measure” of this initiative. As at February 2021, the DELWP website showed six projects received funding under the Microgrid Demonstration Initiative with one of these completed in 2019.</p>	<p>DELWP investigated inclusion of a metric counting the number of microgrids completed, as part of developing the 2022-23 Department Performance Statement.</p>	<p>DELWP included a new measure in its 2022-23 Department Performance Statement - ‘Microgrids established’. This new performance measure reports on the delivery of microgrid projects.</p>

	<p>A key purpose of the awarded funds was to facilitate the delivery of microgrid projects. It is not evident this aim has materially changed.</p> <p>DELWP should consider varying the target or expanding the performance measures for this initiative (where appropriate) to supplement existing measures and to reflect any approved changes to the program.</p>		
DELWP	<p>RECOMMENDATION 38b: Effective Water Management and Supply: Sites where works have been undertaken to improve instream health (Quantity). Discontinuation of this metric could compromise Parliament’s ability to evaluate the link between funded output activity (i.e. quantity of funded improvement works undertaken at sites) to the outcomes measured by the existing departmental objective indicator (DOI) ‘River reaches/wetlands with maintained or improved condition’.</p> <p>The metric should be retained to enable assessment of the impact of funded outputs on the outcomes measured by the above-noted DOI.</p>	<p>This performance measure was proposed to be discontinued because program outputs are better captured by the existing departmental objective indicator (DOI) ‘River reaches / wetlands with maintained or improved condition’.</p> <p>The DOI captures the same program outputs but uses the definition of ‘reaches’ instead of ‘sites’, due to the difficulty in ensuring accuracy and consistency in defining ‘sites’ across different catchment regions.</p>	<p>Funded output activity will continue to be tracked through four current Budget Paper No. 3 performance measures that capture data on the most significant funded outputs delivered by the initiative, including:</p> <ul style="list-style-type: none"> • Area of waterway vegetation works undertaken to improve the health and resilience of waterways (Ha) • Environmental watering actions achieved at planned sites (%) • Waterway and catchment health priority projects delivered involving community and sector partners (%) • Waterway licenses and permits processed within statutory timeframes (%).
DELWP	<p>RECOMMENDATION 38c: Effective Water Management and Supply: Environmental works and management services to improve the health and resilience of catchments (Quantity). This ‘discontinued performance measure’ has been replaced by the new measure Area of active stewardship for catchment health and resilience.</p>	<p>The previous measure for this investment program captured environmental works and management services outputs (for example pest and weed control) that have an impact in a catchment (land area in hectares). The new measure continues to capture these outputs, but in addition captures planning and regulation outputs that result in changed practice through management agreements, whole-farm planning,</p>	<p>DELWP renamed the 2021-22 measure ‘Area of active stewardship for catchment health and resilience’ to ‘Area of active stewardship to improve catchment health and resilience through broadacre management’ in the 2022-23 Budget. The new measure reports on the same activity as the previous</p>

	The unit of measurement, source data and calculation methodology for the new measure and related target is not clearly defined in the Budget Papers or in DELWP's response to the Committee's questionnaire.	cultural and hydrological assessments and landscape planning. This broadening of the Budget Paper No. 3 measure better reflects outputs of the program of investment under Environmental Contribution Tranche 5, which is focused on public and private land managers, Traditional Owners and the community delivering multiple, shared benefits.	measure, however it has been amended for increased clarity. It is to be noted that stewardship is a long-developed concept in natural resource management and comprises a suite of activities including pest and weed control, and formal landscape management arrangements such as covenants. The area under active stewardship is measured in number of hectares using the DELWP Output Data Standard, a standard that ensures consistent delivery and reporting of environmental activities.
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Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
DELWP	RECOMMENDATION 3 Victorian Government departments publish the actual savings achieved in their annual reports.	DELWP is working with the Department of Treasury and Finance to ensure that there is a consistent approach to the presentation of savings by all Victorian Government departments.	Ongoing
DELWP	RECOMMENDATION 30 The Department of Environment, Land, Water and Planning (DELWP) add a budget paper performance measure for annual Victorian electric vehicle (EV) sales and the progress DELWP is making towards its long-term target of EVs comprising 50% of Victorian light vehicle sales by 2030.	DELWP investigated inclusion of a metric reflecting progress that DELWP is making towards its long-term target of EVs comprising 50% of Victorian light vehicle sales by 2030, as part of developing the 2022-23 Department Performance Statement.	DELWP included a new measure in its 2022-23 Department Performance Statement 'Applications for Zero Emissions Vehicle subsidies approved'. This new performance measure for 2022-23 reflects the adoption of zero emission vehicles by households and businesses through a subsidy program.
DELWP	RECOMMENDATION 31 The Department of Environment, Land, Water and Planning revise the	DELWP reviewed the performance measure target as part of developing the 2022-23 Department Performance Statement.	The 2022-23 target was increased to 50,000 to reflect specific targeting of hard-to-reach energy consumers who

	performance measure 'vulnerable Victorian energy consumers reached through consumer support programs' upward from 10,000 in light of the high take up of the Power Saving Bonus in 2021–22.		have not engaged recently with the energy retail market and extension of the Power Saving Bonus Program.
DELWP	RECOMMENDATION 32 The Department of Environment, Land, Water and Planning add a budget paper performance measure to the Solar Homes output that reflects annual targets for installing solar technologies in rented properties.	DELWP explored options for reporting on annual targets for installing solar technologies in rented properties as part of developing the 2022-23 Department Performance Statement.	Across the Solar Homes Program, rental households are not eligible for solar hot water and battery installations. DELWP is continuing work to identify how to best represent renters through an output performance measure. For example, DELWP is investigating the disaggregation of the existing BP3 measure 'Applications for Solar PV rebates for owner-occupied and rental households approved' into its two separate owner-occupied household and rental households streams for inclusion in the 2023-24 Budget.
DELWP	RECOMMENDATION 33 The Department of Environment, Land, Water and Planning develop metrics to quantify its effects on Victoria's energy use and carbon emissions for inclusion in the Budget as performance measures.	DELWP's impact on installed capacity and reduced emissions is reported annually in the Victorian Renewable Energy Target – Progress Report, which also provides an overview of the Solar Homes program contribution. Furthermore, the Budget Paper 3 performance measure 'Share of Victoria's electricity generation from renewable sources' measures DELWP's impact on Victoria's energy use.	DELWP continues to ensure that this information is reported in the most appropriate place, without duplicating information that is already public.
DELWP	RECOMMENDATION 34 Considering the long-term underperformance in this planning policy area, the Department of Environment, Land, Water and Planning revisit the	DELWP reviewed the performance measure target as part of developing the 2022-23 Department Performance Statement.	The 2022-23 target was revised to 40 days. The higher 2022-23 target reflects the changing profile of amendments and the appropriate number of days to complete an

	performance measure 'median number of days taken by the department to assess a planning scheme amendment' and reassess whether its planned reforms are sufficient to deliver 35 median days in 2021–22.		assessment under Ministerial Direction 15 for Planning Scheme Amendments.
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DTF/DOT only – Large scale infrastructure projects

Question 29

Not applicable.

DTF only – Economic forecast

Question 30

Not applicable.

DTF only – Grants

Question 31

Not applicable.

Question 32

Not applicable.

DTF only – Equity funding

Question 33

Not applicable.

DTF only – Land transfer duty

Question 34

Not applicable.

DTF only – Public Private Partnerships – modifications and accountability

Question 35

Not applicable.

DTF only – Net Debt

Question 36

Not applicable.

DTF only – Medium term fiscal strategy

Question 37

Not applicable.

DTF only - Gender Responsive Budgeting Unit

Question 38

Not applicable.

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

Line Item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	79	192	184	80	201	404
Total	79	192	184	80	201	404

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New						
Reinstating Central Geelong (Barwon South West)						0.4
VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community (Statewide)						9.9
Victoria's Great Outdoors program (statewide)						1.0
Critical capital works to keep Victorians safe from fire and other emergencies (Statewide)						18.3
Emergency access to roads and trails (statewide)						1.6
Community infrastructure accessibility and sustainability (Statewide)						8.6
Bendigo Mine-impacted Groundwater Long-term Management (Bendigo)						5.7
Existing						
Digital Twin Victoria (Statewide)	-	0.6	0.6	-	-	6.7
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	-	12.0	12.0	-	4.0	4.0
Gippsland Visitor Economy	-	0.3	0.3	-	4.7	1.7
Historic Boost for camping in Victoria's Great Outdoors (statewide)	2.7	17.8	14.4	1.8	13.9	13.6
Managing Bushfire Risk (statewide)	-	8.9	8.9	1.2	2.8	0.8
Planning System Reform for Urban and Regional Development and State Infrastructure	-	-	0.4	0.3	5.2	5.8
Protecting the Future of Hanging Rock (Woodend)	-	1.4	-	-	1.4	1.4
Reducing Bushfire Risk in a Rapidly Changing Climate	-	7.7	7.7	-	-	11.0
Reinstating Central Geelong (Geelong)	-	2.5	-	-	1.7	1.7
Safe Public Open Spaces	-	4.5	4.5	-	18.1	27.3
Suburban Parks Program (Creating a Ring of New Parkland)	-	22.3	15.0	1.5	10.0	49.2
The evidence base for Victorian water: availability and knowledge	-	0.2	0.2	0.2	0.4	0.6
Werribee Open Range Zoo	-	-	-	-	-	25.9
Yellingbo Conservation Area	-	0.6	0.4	-	0.7	1.0
Completed						
Enabling an Affordable Energy Future for More Victorians (Solar Victoria)	-	0.3	0.3	-	0.3	-
Establishment of Land Use Victoria (metropolitan various)	0.2	-	-	-	-	-
Great Ocean Road Management Reforms	-	5.6	5.6	-	12.7	-
Maintaining Protection for Regional Economies and the Environment	-	0.5	-	-	1.0	-
Non potable irrigation water for Melbourne Gardens (metropolitan various)	-	2.3	2.3	-	-	-
Upgrade Land Victoria's property administration systems (metropolitan various)	-	-	-	1.7	-	-
Providing planning certainty for managed growth (statewide)	-	2.0	-	-	-	-
Reforming Local Government Planning (statewide)	1.2	-	-	-	-	-
Reducing Bushfire Risk	11.0	11.0	11.0	3.4	-	-
Safeguarding marine and coastal environments in the face of climate change	-	-	-	-	9.9	-
Solar Homes - Growing Victoria's Solar Industry	-	2.8	2.4	-	1.0	-
Solar Victoria	-	0.7	-	-	-	-
Walking Together - A partnership to improve community connection and access to country (statewide)	0.2	0.2	0.2	-	0.3	-
Water for Victoria - Entitlements and planning (statewide)	2.9	-	-	-	-	-
Climate ready Victorian infrastructure - critical coastal protection assets (statewide)	3.1	1.8	1.8	-	-	-
Sub total	21.2	105.9	88.2	10.2	116.7	196.2

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
Repair and replacement of essential water infrastructure (bushfires)	-	2.2	0.3	0.1	1.4	-
Better piers and waterside facilities	-	0.9	0.9	-	3.2	-
Improving public visitor and recreational sites	-	1.1	0.2	0.8	2.4	-
Safeguarding marine and coastal assets	-	5.0	5.5	-	0.5	-
Securing water supplies in remote areas for firefighting	-	0.2	0.2	0.2	-	-
Sub total	-	9.4	7.2	1.1	7.5	-

Line Item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New Bushfire Initiative						
Melbourne strategic assessment	2.1	2.1	2.1	1.5	2.1	2.1
DTF VicFleet, Plant and Machinery and Stores and Suspense Trust	26.5	6.0	22.0	22.6	6.1	6.1
This funding relates to the department's minor capital program which includes: DELWP's facilities upgrades across regional sites, Land compensation payments, Purchases of Public land and open spaces, Renewable Energy Certificates Purchasing Initiative and one off capital funding for the Smart Planning program. This is offset by movements in creditors, depreciation, accumulated depreciation and asset revaluations.	11.6	58.6	54.3	180.5	58.9	159.3
Depreciation	64.4	50.8	50.8	71.6	51.9	65.6
Accumulated Depreciation	72.3	58.8	58.8	207.9	60.0	73.6
VicFleet Amortisation	7.9	8.0	8.0	0.0	8.0	8.0
Sub total	58.1	76.7	88.5	68.4	77.1	207.5

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sub total						

Total Payment for non financial assets	79	192	184	80	201	404
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Correct						
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Note: The cashflow statement (payments of non financial assets) does not include capital programs where funding is passed to other entities

