

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024-25 Budget Estimates questionnaire

Department of Energy, Environment and Climate Action

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Questionnaire information

The Committee's inquiry into the 2024-25 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2024**.

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

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

Consistency with the budget papers

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

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

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the Department with responsibility for the initiative at the time of the 2024-25 Budget is the relevant reporting Department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Bringing back the SEC	Funding is provided to establish the State Electricity Commission to accelerate investment in renewable energy in partnership with industry, deliver benefits to households through lower energy bills, and assist in meeting Victoria's renewable energy targets. This includes an initial \$1 billion equity investment. This initiative delivers on the	Energy output	<ul style="list-style-type: none"> Re-established the SEC as a state-owned company. Appointed an independent board, chaired by Simon Corbell. Released the SEC's Strategic Plan 2023-2035 in October 2023. Appointed an interim CEO for the SEC, Chris Miller. Co-ownership of the 600-megawatt (MW) Melbourne Renewable Energy Hub, in partnership with Equis Australia, which will create 155 jobs, including 14 apprentices – with SEC's investment 	There are no performance measures for this initiative for this period.	<ul style="list-style-type: none"> Re-established the SEC as a state-owned company. Appointed an independent board, chaired by Simon Corbell. Released the SEC's Strategic Plan 2023-2035 in October 2023. Appointed an interim CEO for the SEC, Chris Miller. Co-ownership of the 600-megawatt (MW) Melbourne Renewable Energy Hub, in partnership with Equis Australia, which will create 155 jobs, including 14 apprentices – with SEC's investment securing the delivery of

		Government’s election commitment, ‘Bringing back the SEC’ as published in <i>Labor’s Financial Statement 2022</i> .		<p>securing the delivery of project and upsizing a 200MW component from two to four hours of storage.</p> <ul style="list-style-type: none"> • Work underway to develop home electrification pilots for delivery later in 2024. • Held the SEC Energy Jobs and Skills Forum in June 2023 with 300 plus industry, training, union and First Peoples representatives to discuss workforce development opportunities and challenges. • Building student awareness of renewable energy jobs through multiple career events. 		<p>project and upsizing a 200MW component from two to four hours of storage.</p> <ul style="list-style-type: none"> • Work underway to develop home electrification pilots for delivery later in 2024. • Held the SEC Energy Jobs and Skills Forum in June 2023 with 300 plus industry, training, union and First Peoples representatives to discuss workforce development opportunities and challenges. • Building student awareness of renewable energy jobs through multiple career events.
2.	\$250 Power Saving Bonus	Funding is provided for another round of the \$250 Power Saving Bonus for all Victorian households that use the Victorian	Energy output	<ul style="list-style-type: none"> • The fourth round of the Power Saving Bonus program was launched on 24 March 2023 and closed on 31 August 2023. • More than 1.8 million Victorian households 	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> • <i>Vulnerable Victorian energy consumers reached through consumer support programs.</i> The 2023-24 target is 13,000 households. As of 31 March 2024, 16,394 Victorian 	<p>The program delivery has been completed. The program evaluation will commence in May 2024.</p>

		<p>Energy Compare website to search for the cheapest electricity deal. The program will operate from 24 March 2023 to 31 August 2023. This initiative delivers on the Government’s election commitment, ‘Power Saving Bonus’ as published in Labor’s Financial Statement 2022.</p>		<p>applied under the fourth round, with more than 67,000 receiving face-to-face or over-the-phone support to apply through the Community Outreach Program.</p>	<p>energy consumers were reached through consumer support programs including the Power Saving Bonus Community Outreach Program for the 2023-24 period, exceeding the target. The 2023-24 expected outcome is 18,000; and</p> <ul style="list-style-type: none"> • <i>Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website.</i> The 2023-24 target is 65 per cent, and as of 31 March 2024 the progress is 62 per cent. The variance is due to the high volume of repeat visitors to Victorian Energy Compare and already aware of the usage and costs. The 2023-24 expected outcomes is 64 per cent. 	
3.	Timber Harvesting Transition Support	<p>Due to decisions of higher courts and the sustained risk of continued third-party litigation, funding is provided for further support for a managed transition out of native timber</p>	Agriculture output	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> • Support packages for harvest and haulage contractors, community forestry operators and other forestry businesses have been released. • A component of funding went to the 	<p>The performance measure relating to this initiative is <i>Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones.</i> The 2023-24 target is 100 per cent. As of 30 April 2024, this measure is on track to reach the target of 100 per cent.</p>	<p>The progress achieved against key Government outcomes include:</p> <ul style="list-style-type: none"> • Applications have been received for the Sawmill Voluntary Transition Package, Harvest and Haulage Support Package and the Community Forestry Support Package.

		<p>harvesting in State forests. Transition is timed to 1 January 2024 to promote certainty for timber workers, communities and industry.</p> <p>This decision to end native timber harvesting will result in immediate benefits to the community recreation, wildlife, waterways, and will improve Victoria’s ability to contribute to Australia’s international commitment to conserve 30 per cent of its landmass by 2030.</p>		<p>Industry and Innovation portfolio (Department of Jobs, Skills, Industry and Regions) to deliver a Supply Chain Transition Package.</p>		<ul style="list-style-type: none"> • Sawmills are continuing to operate and have been able to access investment support through the Victorian Timber Innovation Fund to assist in diversifying their activities. An example of this is a timber haulage contractor whose prime mover was re-designed and a crane unit added. This funding has enabled the business to transition to plantation timber haulage and retain six workers. • Harvest businesses have engaged with government contracts to undertake forest and fire management works.
4.	Timber worker and industry support	<p>Funding is provided for targeted timber industry and worker transition support services.</p>	Agriculture output	<p>Due to decisions of higher courts and the sustained risk of continued third party litigation, wraparound support has been provided to timber impacted industry,</p>	<p>The performance measure relating to this initiative is <i>Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones</i>. The 2023-24 target is 100 per cent. As of 30 April 2024, this measure is</p>	<p>The progress achieved against key Government outcomes include:</p> <ul style="list-style-type: none"> • Following the Supreme Court decision which paused native timber harvesting, Government

				<p>communities and workers. This support is focused on workers at the Opal Maryvale Mill. A dedicated Opal Worker Support Service is being provided by ForestWorks and expanded through the Latrobe Valley Authority and Gippsland Trades and Labour Council. Opal workers can access one to one case management, training, employment assistance services, and mental health and wellbeing support.</p>	<p>on track to reach the target of 100 per cent.</p>	<p>stepped in to provide immediate support to businesses to ensure they remained viable during this period.</p> <ul style="list-style-type: none"> • Government provided funding for stand down payments to harvest and haulage business and payments to sawmills for timber volumes not realised.
5.	<p>Sustaining the EPA's strengthened regulatory functions</p>	<p>Funding is provided for the Environment Protection Authority to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the <i>Environment Protection Act 2017</i>.</p>	<p>Statutory Activities and Environment Protection output</p>	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> • Inspections of business sites or premises were conducted to prevent and respond to risks of harm to the environment and human health; • environment condition notifications were provided to Victorians; • environmental audits and preliminary risk screening assessment reports were 	<p>The performance measures relating to this initiative are:</p> <ul style="list-style-type: none"> • <i>Total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment.</i> The 2023-24 target is 4,000 inspections. As at 30 April 2024, EPA has completed 4,035 inspections. Year to date results are influenced by phasing of the planned inspections and responses to pollution reports. The 2023-24 expected outcome is 4,000. 	<p>The progress achieved involves protecting the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, collaboration, and the provision of advice.</p> <p>All activities support a liveable and prosperous state by leveraging good environmental performance</p>

				<p>reviewed to ensure administrative compliance with legislation and guidelines;</p> <ul style="list-style-type: none"> • compliance checks on duty holders with remedial notice requirements were completed; • pollution reporters who request follow up by EPA were contacted; • applications for licences and permits were completed within statutory timelines; • advice on planning matters were provided within required timeframes; • applications for internal review of remedial notices were completed within statutory timeframes; • EPA provided technical advice to lead agencies within required timelines during emergency incidents; and 	<ul style="list-style-type: none"> • <i>Environment condition notifications provided to Victorians.</i> The 2023-24 target is 800 notifications. As at 30 April 2024, EPA has provided 664 notifications. EPA is on track to exceed the full year expected outcome. The 2023-24 expected outcome is 816. • <i>Victorian community trust in EPA.</i> The 2023-24 target is a score of 70 percent. As at 30 April 2024, the EPA is tracking towards meeting its 2023-24 expected outcome of 70 per cent. EPA is continuing to focus on building community trust, including through communications and engagement. • <i>Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission.</i> The 2023-24 target is 80 percent. As at 30 April 2024, EPA is performing above target, at 89 percent, due to system improvements introduced last financial year. 	<p>and a shared responsibility among all Victorians to maintain clean air, water and land, and minimal disturbance from noise and odour.</p>
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				<ul style="list-style-type: none"> EPA responded to priority waste incidents within 15 hours of notification. 	<p>The expected full year outcome is tracking to target.</p> <ul style="list-style-type: none"> <i>EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 17 days of the compliance due date.</i> The 2023-24 target is 80 percent. As at 30 April 2024, EPA is performing above target, at 88 percent, due to a continued focus on process and system improvement. The expected full year outcome is tracking to target. <i>Pollution reporters requesting follow up by EPA receive contact within five working days.</i> The 2023-24 target is 75 percent. As at 30 April 2024, EPA is performing at 77 percent. The expected full year outcome is tracking to target. <i>Applications for licences and permits completed within statutory timelines.</i> The 2023-24 target is 50 percent. As at 30 April 2024, EPA is tracking towards meeting the 2023-24 expected full year outcome of 50 per cent. <i>EPA advice on planning matters is provided within</i> 	
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					<p><i>required timeframes. The 2023-24 target is 65 percent. As at 30 April 2024, EPA is performing above target at 86 percent. Year to date result is exceeding target because EPA is providing streamlined advice to lower risk activities. Expected full year outcome is tracking to target, with expected increase in advice required to be provided to higher risk activities in last quarter.</i></p> <ul style="list-style-type: none">• <i>Applications for internal review of remedial notices completed within statutory timeframes. The 2023-24 target is 100 percent. As at 30 April 2024, year to date result and full year expected outcome is on track with target.</i>• <i>EPA provides technical advice to lead agencies within required timelines during emergency incidents. The 2023-24 target is 90 percent. As at 30 April 2024, EPA is performing above target at 100 per cent due to continued focus on process and system improvement. Expected full year outcome is tracking to target.</i>	
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					<ul style="list-style-type: none"> <i>EPA responds to priority waste incidents within 15 hours of notification. The 2023-24 target is 90 percent. As at 30 April 2024, EPA is performing above target at 100 percent. To date, one priority waste incident has been identified. Expected full year outcome is tracking to target.</i> 	
6.	Bolstering the forest firefighting workforce	Funding is provided to transition 50 short-term contract Forest Fire Management Victoria (FFMVic) firefighters into full-time roles, ensuring public land is better protected from the threat of bushfire. An additional 54 short-term roles will also be continued for 2023-24. FFMVic works closely with the Country Fire Authority, Fire Rescue Victoria and other	Fire and Emergency Management output	Recruitment of ongoing and fixed term full time roles has been completed.	<p>All commitments have been implemented with roles recruited to and filled. The roles contribute to a number of our existing BP3 measures, including:</p> <ul style="list-style-type: none"> <i>Fires contained at first attack to suppress fires before they become established, minimising impact. The 2023-24 target is 80 per cent. As at 30 April 2024, the 2023-24 expected outcome is 97 per cent. The 2023-24 expected outcome is higher than the 2023-24 target due to favourable seasonal conditions, as well as contract extensions for seasonal workers and additional Forest Fire Operations Officers allowing for increased patrols and preparedness works.</i> 	Increasing the full-time forest firefighting workforce to better protect public land from the threat of bushfire has been achieved.

		<p>emergency services to prepare for and respond to bushfires on public land. This initiative delivers on the Government’s election commitment, ‘Bolstering our forest firefighting workforce’ as published in Labor’s Financial Statement 2022.</p>			<ul style="list-style-type: none"> • <i>Fires contained at less than five hectares to suppress fires before they become established, minimising impact.</i> The 2023-24 target is 80 per cent. As at 30 April 2024, the 2023-24 expected outcome is 87 per cent. The 2023-24 expected outcome is higher than the 2023-24 target due to favourable seasonal conditions, as well as contract extensions for seasonal workers and additional Forest Fire Operations Officers, allowing for increased patrols and preparedness works. • <i>Personnel with accreditation in a fire and emergency management role.</i> The 2023-24 target is 2,450 personnel. As at 30 April 2024, the 2023-24 expected outcome is 2,949 personnel. The 2023-24 expected outcome is higher than the 2023-24 target due to a continued proactive approach at ensuring staff progress to accreditation as soon as practicable, strong engagement in the training programs and an intake of 	
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					<p>seasonal project Fire Fighters and fixed term Forest Fire Operating Officers.</p> <ul style="list-style-type: none"> • <i>Statewide bushfire risk is maintained at or below the target.</i> The 2023-24 target is 70 per cent. As at 30 April 2024, the 2023-24 expected outcome 65 per cent. The 2023-24 expected outcome is better than the 2023-24 target due to the targeted delivery of Forest Fire Management Victoria's bushfire risk reduction program in key areas of higher bushfire risk. 	
7.	Backing Victoria's world-class producers to grow	Funding is provided for programs to support the agriculture sector and promote opportunities in the food and beverage industry. This initiative delivers on the Government's election commitment, 'Backing Victoria's world-class producers to	Agriculture output	<p>In 2023-24, work has progressed on implementing a number of programs under this initiative which will benefit producers, including:</p> <ul style="list-style-type: none"> • pest and weed related community grants; • the Vic Grown Regional Activation Grant Program; • work to explore the feasibility of a Horticulture Centre of Excellence; 	There are no performance measures for this initiative for this period.	<p>The progress achieved against key Government outcomes include:</p> <ul style="list-style-type: none"> • Delivering the Vic Grown Regional Activation Grant Program, which will support events across Victoria showcasing local produce. • A steering committee has been established with members from the wine industry and Victorian Government to guide the development

		grow' as published in Labor's Financial Statement 2022.		<ul style="list-style-type: none"> • work to develop a wine industry strategy; and • research examining the use of 1080 poison and alternatives. 		<p>of a wine strategy in 2024.</p> <ul style="list-style-type: none"> • Providing 20 pest and weed related community grants in 2023-24. • Partnering with industry to scope and commence work on a feasibility study for a Horticulture Centre of Excellence. • A survey of Agriculture Chemical User Permit Holders licensed to use 1080 is being developed for release in 2024.
8.	Reform to Perform: Resources sector support to achieve Net Zero and the Big Build	Funding is provided to maintain capability to deliver improved efficiency and reliability of licensing approval functions, regulate potential harms in earth resource operations, and support industry investment through targeted programs.	Resources output	<p>Activities undertaken included:</p> <ul style="list-style-type: none"> • regulating petroleum operations, mines, and quarries in the earth resources sector. Key functions included: licensing, assessments, compliance, and mine rehabilitation. • develop and implement policy and legislative reforms for the resources sector; • securing Victoria's extractives resources (sand, stone and gravel) for major 	<p>The performance measures relating to this initiative include:</p> <ul style="list-style-type: none"> • <i>Community and stakeholder engagement information forums</i>. The 2023-24 target is 55. The progress as at 31 March 2024 was 46 forums and the 2023-24 expected outcome is 55. • <i>Exploration and mining licences which are active</i>. The 2023-24 target is 82.5 per cent. The progress as at 31 March 2024 was 83.8 per cent and the 2023-24 expected outcome is 82.5 per cent. • <i>Extractive industries Work Authority work plans processed within regulatory</i> 	<p>The progress achieved against key Government outcomes include:</p> <ul style="list-style-type: none"> • the Extractive Resources Supply and Demand Study 2022-2030 was released on 23 August 2023. This study investigated whether Victoria has the supply of extractive resources to meet demand between 2021-22 and 2029-30. • the Extractive Industry Interest Area (EIIA) Refresh project was completed on 16 October 2023. Contemporary new

				<p>infrastructure projects and housing; and</p> <ul style="list-style-type: none"> • long-term rehabilitation of the Latrobe Valley coal mines with the aim that land is returned to a safe, stable and sustainable landform. 	<p><i>timeframes</i>. The 2023-24 target is 95 per cent. As at 31 March 2024, the department is tracking towards meeting its 2023-24 expected outcome of 95 per cent.</p> <ul style="list-style-type: none"> • <i>Regulatory audits completed within agreed timelines</i>. The 2023-24 target is 98 per cent. As at 31 March 2024, the department is tracking towards meeting the target. • <i>Mineral licence applications and work plans processed within regulatory timeframes</i>. The 2023-24 target is 95 per cent. The progress as at 31 March 2024 was 67.4 per cent and the 2023-24 expected outcome is 75 per cent. The 2023-24 expected outcome is lower than the target of 95 per cent mainly due to the processing of more complex exploration and retention applications requiring additional time. 	<p>geoscience data of all EIAs in Metropolitan Melbourne has been modelled along with planning reviews completed, deepening the knowledge about the quality and availability of extractive resources.</p> <ul style="list-style-type: none"> • the Earth Resources Regulator released a draft Code of Practice for Common Risk Management Techniques for Quarries for public consultation on 19 September 2023. The final Code will provide quarry operators with guidance to assist them in assessing, managing and mitigating low and medium risks when applying for approval for a new quarry or making significant changes to an existing operation. • on 8 August 2023, the Earth Resources Regulator released a Code of Practice for the construction, operation and decommissioning of petroleum wells in
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						<p>Victoria. The code provides information to industry about minimising and managing risks associated with onshore petroleum wells during all stages of the petroleum well lifecycle.</p> <ul style="list-style-type: none">• the <i>Minerals Resources (Sustainable Development) Amendment Bill</i> was passed by Parliament on 17 August 2023, enabling the continuation of reforms on how quarry and minerals activities are managed across the state. Consultation is underway on the development of the subordinate instruments and guidance material. The legislative amendments will commence on 1 July 2027.
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Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
2021-22 Budget	Reducing bushfire risk in a rapidly changing climate	87.0	84.7	Funding has been rephased to better align to the revised delivery schedule for the cultural fire program. This recashflow was required due to Traditional Owners expressing a desire to develop a more self-determined methodology for the delivery of the Cultural Fire project.	89.1	91.4	Funding has been rephased to better align to the revised delivery schedule for the cultural fire program. This recashflow was required due to Traditional Owners expressing a desire to develop a more self-determined methodology for the delivery of the Cultural Fire project.
2021-22 Budget	Zero and low emission vehicles: accelerating adoption	19.8	1.0	The Zero Emissions Vehicle program closed to new customers on 30 June 2023. Funding in 2023-24 was allocated to conclude the administration of the program	0.0	0.0	Not applicable.

				in delivering subsidies to customers approved before 30 June 2023.			
2021-22 Budget	Enhanced communications during emergencies	18.0	35.6	Budget phasings were updated during 2021-22 to align the budget to the revised delivery plan due to initial delays in contract negotiations between Emergency Management Victoria and Telstra. The delays were caused by the complexity of the technical design and impacts of COVID.	18.1	25.1	Budget phasings were updated during 2021-22 to align the budget to the revised delivery plan due to initial delays in contract negotiations between Emergency Management Victoria and Telstra. The delays were caused by the complexity of the technical design and impacts of COVID.
2021-22 Budget	Maintaining essential energy functions	15.0	18.8	To align the ongoing work plan, unspent funding of \$3.8 million was rephased into 2023-24.	14.2	15.4	Funding has been rephased to better align to project deliverables.
2021-22 Budget	Unique biodiversity protection through community driven action	12.2	11.6	The reduction is due to the impact of savings.	12.2	11.6	The reduction is due to the impact of savings.
2021-22 Budget	Delivering Victoria's Regional Forest Agreement commitments	7.9	8.5	Funding has been rephased to better align to project deliverables, due to altered regulatory and program requirements brought about by the end of native timber harvesting shifting to 1 January 2024.	6.0	7.2	Funding has been rephased to better align to project deliverables, due to altered regulatory and program requirements brought about by the end of native timber harvesting shifting to 1 January 2024.
2021-22 Budget	Enhancing Parks Victoria operations	7.9	7.9	Not applicable.	7.9	7.9	Not applicable.
2021-22 Budget	Supporting regional communities and economic recovery through healthy waterways	7.0	7.0	Not applicable.	0.0	0.0	Not applicable.

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2021-22 Budget	Sustaining the EPA's strengthened regulatory functions	3.5	3.5	Not applicable.	3.5	3.5	Not applicable.
2021-22 Budget	Resilient water markets, regional communities and infrastructure	2.2	2.4	Funding has been rephased to better align to project deliverables.	0.0	0.0	Not applicable.
2021-22 Budget	Port Phillip Bay Fund	2.2	2.2	Not applicable.	2.2	2.2	Not applicable.
2021-22 Budget	Pest and weed management	1.3	1.3	Not applicable.	1.3	1.3	Not applicable.
2021-22 Budget	Supporting Trust for Nature	1.0	1.0	Not applicable.	1.0	1.0	Not applicable.
2021-22 Budget	Compliance and interceptions: protect reliability of water entitlements and maximise water resources for regional business and communities	0.9	0.9	Not applicable.	0.0	0.0	Not applicable.
2021-22 Budget	EcoCentre redevelopment	0.8	0.8	Not applicable.	0.0	0.0	Not applicable.
2021-22 Budget	Emergency management sector reform	0.6	0.6	Not applicable.	0.6	0.6	Not applicable.
2021-22 Budget	Accelerating Victoria's agriculture sector response to a changing climate	4.8	3.7	Funding has been rephased to better align to project deliverables.	5.7	5.8	Funding has been rephased to better align to project deliverables.
2021-22 Budget	Rural Financial Counselling Service	2.0	2.0	Not applicable.	0.0	0.0	Not applicable.
2021-22 Budget	Transforming traceability	4.0	4.0	Not applicable.	0.0	0.0	Not applicable.
2021-22 Budget	Victoria's Fruit Fly Strategy	1.5	1.5	Not applicable.	1.3	1.3	Not applicable.
2021-22 Budget	Victorian Rural Women's Network	0.4	0.6	Funding has been rephased to better align to project deliverables.	0.3	0.4	Funding has been rephased to better align to project deliverables.

2021-22 Budget	Resources for Recovery: Securing the Resources for Victoria's economic recovery	3.6	3.6	Not applicable.	3.6	3.6	Not applicable.
2022-23 Budget	Animal Care and Protection	3.1	3.1	Not applicable.	1.3	12.8	Funding of \$11.5 million was rephased from prior years for the new Ballarat Animal Shelter program.
2022-23 Budget	Climate ready agriculture	0.9	0.5	Funding has been rephased to better align to project deliverables.	0.0	0.7	Funding has been rephased to better align to project deliverables.
2022-23 Budget	Collective biosecurity	0.8	0.8	Not applicable.	0.2	0.2	Not applicable.
2022-23 Budget	Distillery Door Grants	5.0	4.9	Funding has been rephased to better align to project deliverables.	0.0	3.0	Funding has been rephased to better align to project deliverables.
2022-23 Budget	Developing Victoria's critical minerals	3.4	1.6	Funding has been rephased to better align to project deliverables.	2.9	4.8	Funding has been rephased to better align to project deliverables.
2022-23 Budget	Regulating safeguards for gas resources	2.6	2.6	Not applicable.	2.6	2.6	Not applicable.
2022-23 Budget	Bendigo mine-impacted groundwater long-term management	3.7	3.7	Not applicable.	3.4	3.4	Not applicable.
2022-23 Budget	Implementation of the Central and Gippsland Region Sustainable Water Strategy	26.6	26.8	Funding has been rephased to better align to project deliverables.	0.0	0.0	Not applicable.
2022-23 Budget	Cheaper electricity for Victorians	4.5	4.2	Funding has been rephased to better align to project deliverables.	0.0	0.3	Funding has been rephased to better align to project deliverables.

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2022-23 Budget	Decarbonising freight with hydrogen	3.8	0.3	The Hume Hydrogen Highway initiative is a joint initiative with the NSW and Victorian Governments. The original budget phasings were indicative only and have since been rephased to align with milestone payments.	3.7	6.4	The Hume Hydrogen Highway initiative is a joint initiative with the NSW and Victorian Governments. The original budget phasings were indicative only and have since been rephased to align with milestone payments.
2022-23 Budget	Improving Energy Safety and Skills	1.9	1.9	Not applicable.	1.9	1.9	Not applicable.
2022-23 Budget	Unlocking offshore wind, renewable hydrogen and new energy manufacturing to create jobs	3.4	3.4	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Environment protection and air quality	1.8	1.8	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Wildlife care and protection	1.9	1.9	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Bushfire prevention and protection	7.0	7.0	Not applicable.	7.0	7.0	Not applicable.
2022-23 Budget	Great Ocean Road management reforms and erosion preparedness	1.2	1.2	Not applicable.	1.1	1.1	Not applicable.
2022-23 Budget	Keeping the public safe	2.4	2.4	Not applicable.	1.7	1.7	Not applicable.
2022-23 Budget	Strengthening the Victorian Forestry Plan	9.2	8.3	\$0.9m was rephased from 2023-24 to 2024-25 to enable the collection of at-risk native	4.4	5.3	\$0.9m was rephased from 2023-24 to 2024-25 to enable the collection of at-risk native

				seed species in order to build the Department's capacity to recover vulnerable forests impacted by multiple high severity fires and other natural disaster events.			seed species in order to build the Department's capacity to recover vulnerable forests impacted by multiple high severity fires and other natural disaster events.
2022-23 Budget	Sustaining the EPA's strengthened regulatory functions	15.0	15.0	Not applicable.	15.0	15.0	Not applicable.
2022-23 Budget	Recycling Victoria – Household Chemical Collection program	2.0	2.0	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Enabling joint management of Barmah National Park	2.3	2.3	Not applicable.	0.0	0.0	Not applicable.
2022-23 Budget	Water access and ownership for Traditional Owners	1.9	1.9	Not applicable.	0.0	0.0	Not applicable.
2022 Victorian Economic and Fiscal Update	Additional resources for energy projects	1.2	3.5	Funding has been rephased from 2022-23 to align with project deliverables, specifically for the ramp up of work on the Commonwealth MOU for Marinus Link.	0.9	0.9	Not applicable.
2022 Victorian Economic and Fiscal Update	Unlocking offshore wind	20.9	36.4	Funding was rephased from 2022-23 to align with the updated workplan for Offshore Wind and VicGrid.	16.1	16.1	Not applicable.
2022 Victorian Economic and	Victorian Renewable Energy Target 2	2.8	2.8	Not applicable.	2.8	2.8	Not applicable.

Fiscal Update							
2022 Victorian Economic and Fiscal Update	Joint management arrangements	2.4	2.4	Not applicable.	2.7	2.7	Not applicable.
2022 Victorian Economic and Fiscal Update	Emergency animal disease preparedness	5.0	1.4	\$3.6m was held in central contingency and released as part of the <i>Protecting Victoria from biosecurity threats</i> initiative in the 2023-24 Budget.	4.1	0.5	\$3.6m was held in central contingency and released as part of the <i>Protecting Victoria from biosecurity threats</i> initiative in the 2023-24 Budget.
2023-24 Budget	\$250 Power Saving Bonus	To be confirmed ¹	66.6	Funding is provided for another round of the \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal.	0.0	0.0	Not applicable.
2023-24 Budget	Timber Harvesting Transition Support ²	50.0	156.5	On 23 May 2023, it was announced that the end of native timber harvesting would be brought forward to 1 January 2024. Funding was rephased to better align the funding needs to the new end date and requirement to provide support in 2023-24.	50.0	1.0	On 23 May 2023, it was announced that the end of native timber harvesting would be brought forward to 1 January 2024. Funding was rephased to better align the funding needs to the new end date and requirement to provide support in 2023-24.

¹ "tbc" was published in the 2023-24 Budget Papers. 2023-24 funding was dependent on the level of demand for the program between 1 July 2023 and 31 August 2023.

² A component of the total funding approved sits with the Department of Jobs, Skills, Industry and Regions.

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2023-24 Budget	Bringing back the SEC	24.0	33.4	An underspend from the previous financial year was reinstated in 2023-24 to support the establishment of the SEC	0.0	0.0	Not applicable.
2023-24 Budget	Sustaining the EPA's strengthened regulatory functions	23.2	23.2	Not applicable.	23.7	23.7	Not applicable.
2023-24 Budget	VicGrid functions and delivering the Victorian Transmission Investment Framework	17.9	19.3	Funding has been rephased to better align to project deliverables.	2.7	1.3	Funding has been rephased to better align to project deliverables.
2023-24 Budget	Reform to Perform: Resources sector support to achieve Net Zero and the Big Build	16.5	16.5	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Zero interest loans for solar home batteries	16.0	9.9	The Zero interest loans for solar homes batteries commenced in 2023-24. The program has been extended for a further 12 months utilising the expected underspend from 2023-24 to meet program objectives. Promotional activities will seek to boost awareness of the new program.	0.0	6.1	The Zero interest loans for solar homes batteries commenced in 2023-24. The program has been extended for a further 12 months utilising the expected underspend from 2023-24 to meet program objectives. Promotional activities will seek to boost awareness of the new program.
2023-24 Budget	Bolstering the forest firefighting workforce	14.6	14.6	Not applicable.	7.1	7.1	Not applicable.
2023-24 Budget	Protecting Victoria from biosecurity threats	13.8	13.3	Funding has been rephased to better align to project deliverables.	3.6	4.2	Funding has been rephased to better align to project deliverables.
2023-24 Budget	Zoos Victoria Kids Free Policy	10.2	10.2	Not applicable.	0.0	11.9	Funding of \$11.9 million provided in the 2024-25 Budget.
2023-24 Budget	Timber worker and industry support	7.5	11.4	Funds were rephased to reflect a longer service response for targeted timber industry and	7.5	8.3	Funds were rephased to reflect a longer service response for targeted timber industry and

				worker transition support services.			worker transition support services.
2023-24 Budget	Backing Victoria's world-class producers to grow	7.2	7.2	Not applicable.	12.0	12.0	Not applicable.
2023-24 Budget	VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community	7.0	13.8	Funding of \$6.8 million was transferred from capital to output, in line with the expenditure profile of the program.	0.0	0.0	Not applicable.
2023-24 Budget	Protecting our parks, pets and wildlife – dog parks	6.7	6.4	The reduction is due to the impact of savings.	6.7	6.7	Not applicable.
2023-24 Budget	Protecting waterways so our wildlife can thrive	6.0	2.0	Funding was rephased (\$2.5 million into 2024-25 and \$1.5 million into 2025-26) to ensure funding aligned with project milestones.	3.0	5.5	Funding of \$2.5 million was rephased from 2023-24 to ensure funding aligned with project milestones.
2023-24 Budget	Driving down bills with 100 neighbourhood batteries	5.2	5.2	Not applicable.	12.3	12.3	Not applicable.
2023-24 Budget	Delivering climate action	5.0	5.0	Not applicable.	5.0	5.0	Not applicable.
2023-24 Budget	Implementing animal welfare commitments	4.1	4.1	Not applicable.	1.8	1.8	Not applicable.
2023-24 Budget	Half-price camping fees	3.9	3.9	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	SEC Centre of Training Excellence	3.5	2.5	\$1 million was transferred to the Department of Jobs, Skills, Industry and Regions to coordinate and accredit courses in clean energy.	6.5	6.5	Not applicable.
2023-24 Budget	A safe and just community transition to renewable energy	3.2	2.5	Funding was rephased to better reflect the delivery of the Energy Safety Legislation Renewal project. This decrease	3.9	4.4	Funding was rephased to better reflect the delivery of the Energy Safety Legislation Renewal project. This increase

				in funding is in line with funding required for the regulatory impact statement and foundational studies.			in funding will support the program implementation phase.
2023-24 Budget	Maintaining the Conservation Regulator	3.2	3.2	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Delivering better parks and playgrounds	3.0	3.0	Not applicable.	4.4	4.4	Not applicable.
2023-24 Budget	ResourceSmart Schools	2.9	2.9	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget	Enabling a more streamlined approach to resources decision making	2.8	1.7	Funding rephased to align with the implementation of the work program, supporting the implementation of the legislative framework changes for the (<i>Minerals Resources (Sustainable Development) Amendment Bill</i>). The legislative amendments will commence on 1 July 2027.	2.6	3.3	Funding rephased to align with the implementation of the work program, supporting the implementation of the legislative framework changes (<i>Minerals Resources (Sustainable Development) Amendment Bill</i>). The legislative amendments will commence on 1 July 2027.
2023-24 Budget	Activating Tarago Reservoir for on-water recreation	2.3	1.6	Funding has been rephased to ensure the cashflow is appropriate for delivery partners to design, commission and construct on-ground works.	5.4	5.4	Not applicable.
2023-24 Budget	Implementing Great Ocean Road Management reforms	1.5	1.5	Not applicable.	1.4	1.4	Not applicable.
2023-24 Budget	Protecting our parks, pets and wildlife – animal welfare	1.3	1.3	Not applicable.	1.4	1.4	Not applicable.
2023-24 Budget	Delivering community benefits through implementation of the Central and Gippsland	1.2	1.2	Not applicable.	0.0	0.0	Not applicable.

	Region Sustainable Water Strategy						
2023-24 Budget	Driving down gas bills for businesses and households	1.2	1.2	Not applicable.	1.3	1.3	Not applicable.
2023-24 Budget	Protecting our Faunal Emblems	1.0	1.0	Not applicable.	1.0	1.0	Not applicable.
2023-24 Budget	Securing environmental protection	1.0	1.0	Not applicable.	1.0	1.0	Not applicable.
2023-24 Budget	Maintaining strategic fuel breaks	0.9	0.9	Not applicable.	0.9	0.9	Not applicable.
2023-24 Budget	Clean Energy Worker Training Centres	0.5	0.5	Not applicable.	6.5	6.5	Not applicable.
2023-24 Budget	Doing what matters for local communities – environment	0.4	0.4	Not applicable.	0.3	0.3	Not applicable.
2023-24 Budget	CERES Environment Park – Community Enterprise Precinct Plan	0.3	0.3	Not applicable.	0.7	0.7	Not applicable.
2023-24 Budget	Treasuring Our Trees in the Yarra Valley	0.2	0.2	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget Update	Forestry Transition Program	155.5	138.7	Funding was rephased into future years to align to revised delivery timelines of worker and community support payments.	62.5	76.0	Funding was rephased from 2023-24 into 2024-25 to align to revised delivery timelines of worker and community support payments.
2023-24 Budget Update	Gas substitution roadmap	1.8	1.8	Not applicable.	0.0	0.0	Not applicable.
2023-24 Budget Update	Lemon Springs site remediation	6.2	6.2	Not applicable.	0.0	0.0	Not applicable.

Strategic issues

Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Supporting Victoria's energy transition towards renewables	<p>In 2024-25, the Department will:</p> <ul style="list-style-type: none"> Assist in the implementation of Renewable Energy Zone projects to enhance the resilience of the Victorian transmission network, alleviating connection and curtailment challenges with Marinus and the Western Renewables link. Update Victoria's Gas Substitution Roadmap to drive the adoption of electrification, energy efficiency and renewable gases. Alleviate consumer bill pressures by storing cheap, local solar generation to help lower bills by installing neighbourhood batteries. Foster the growth of Victoria's offshore wind industry to create employment opportunities, attract investments, and expand the state's renewable energy capacity. 	<p>Progress achieved as at 30 April 2024 includes:</p> <ul style="list-style-type: none"> The Energy Legislation Amendment (Renewable Energy - VicGrid) Bill 2024 was passed in May 2024. The Bill establishes a new legislative framework to enable VicGrid to deliver the Victorian Transmission Investment Framework and provide VicGrid with the necessary authority for publication of the first Victorian Transmission Plan in 2025. Contracts for 12 Renewable Energy Zone (REZ) Stage 1 projects have now been entered into enabling design and construction to progress. The REZ Stage 2 projects are progressing strategic project options assessment for offshore wind transmission projects in Gippsland and potentially Portland. The Gas Substitution Roadmap Update was released on 14 December 2023. It outlines new commitments to maintain momentum towards a net zero emissions gas sector that delivers lower energy bills for households and businesses. In November 2023, the Minister for Energy and Resources provided Gas Distribution Network Service Providers (DNSPs) with a Notice of Intent to impose a Ministerial Licence condition on a class of licences under Section 40A of the <i>Gas Industry Act 2001</i>, to prevent the offering of rebates,

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> • Launch the Hydrogen and Wind Worker Training Centres to upskill the workforce and bolster clean energy supply chains. • Support community renewable projects such as Benambra and Newstead as part of investing in energy transition initiatives. • Facilitate the transition of homes to renewable energy through the implementation of the Solar Homes Program. • Support Victoria's critical minerals initiative as an important part of the transition to net zero by 2045. 	<p>cashbacks, inducements or other incentives for connecting to gas or installing gas appliances which needlessly lock Victorians into higher energy costs for longer.</p> <ul style="list-style-type: none"> • The application period for Round 1 of the 100 Neighbourhood Batteries program closed on 31 October 2023 with the announcement of successful applicants made by the Minister for Energy and Resources in March 2024. • In December 2023, the Victorian Government published 'Offshore Wind Energy Implementation Statement 3' (IS3) setting out the Victorian Government's progress and next steps in developing an offshore wind sector. • The Solar Homes Program provided 55,470 rebates to households to install solar panels and energy efficient hot water systems, as well as a total of 20,374 interest-free loans to households to support uptake of roof-top solar during the period of July to 30 April 2024.
2.	Climate change adaptation and sustainable water and land management	<p>In 2024-25, the Department will:</p> <ul style="list-style-type: none"> • Develop strategies, provide guidance, coordinate, and monitor Victoria's transition to achieve net zero emissions by 2045, while also enhancing Victoria's resilience to climate change. • Continue offering discounted energy-efficient products and services to households and businesses through the Victorian Energy Upgrades program to help consumers save on their energy bills and reduce emissions. • Deliver 45,000 cost-effective climate adaptation and energy efficiency upgrades in social housing properties. Upgrades include ceiling insulation, draught sealing, efficient reverse cycle air conditioners (RCAC) systems, hot water heat pumps, electric cooktops and solar PV, through the Energy Efficiency in Social Housing Program. • Participate in the Net Zero Emissions Cooperative Research Centre by undertaking research to 	<p>Progress achieved as at 30 April 2024 includes:</p> <ul style="list-style-type: none"> • The Climate Change and Energy Legislation Amendment (Renewable Energy and Storage Targets) Bill was introduced to Parliament in November 2023. The bill received Royal Assent in March 2024, making official the new Victorian renewable energy target of 95 per cent renewable energy generation by 2035, setting interim greenhouse gas emission reduction targets and bringing forward the long-term target for net zero emissions to 2045. • The 2021 Annual Greenhouse Gas Emissions Report was tabled in Parliament in November 2023. • A Victoria Public Service wide climate risk maturity self-assessment with proposed uplift actions presented to the Victorian Secretaries Board in September 2023. • Whole of Government approval of an approach to Climate Budgeting for 2024-25 State Budget in October 2023. • The Agriculture Climate Spatial Tool prototype launched, which uses advanced biophysical models to integrate land use information, industry information, and climate change projections.

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>reduce enteric methane emissions from ruminants.</p> <ul style="list-style-type: none"> • Establish research sites aligned with the Future Drought Fund Pastures 365 at Ellinbank and Hamilton SmartFarms. • Continue to deliver the Agriculture Sector Emissions Reduction Pledge to accelerate action by the agriculture sector to reduce emissions and adapt to climate change. • Improve the health of Victoria’s waterways and catchments in the face of escalating impacts of climate change. • Deliver the VicCoasts Program to build a safer, healthier and more resilient marine and coastal environment. • Delivering grants for Better Parks and Playgrounds that support park upgrades and the development of new parks. • Continue the implementation of the Suburban Parks Program to develop and enhance parks and trails throughout Greater Melbourne. • Continue to deliver the BushBank Program that aims to revegetate and restore native vegetation across more than 20,000 ha of public and private land by 2035-36. • Progress Stage 1 regulatory approvals in readiness for Stage 2 funding negotiations for the Victorian Murray Floodplain Restoration Project that aims to restore the health of up to 14,000 hectares of high ecological value floodplains along the Murray River. 	<ul style="list-style-type: none"> • Successful implementation and completion of four research studies to determine efficacy of additives to reduce enteric methane emissions from large and small ruminants. • Submission of multiple applications to the Federal Methane Emissions Reduction in Livestock program. • The final meeting of the Victorian Agriculture and Climate Change Council was held in December 2023 and recruitment for new members is on track for completion this financial year. • All Commonwealth, state and territory Agriculture Ministers agreed on an updated National Drought Agreement in December 2023. This is on-track for execution by First Ministers by 30 June 2024. • The Victorian Government supported the National Statement on Climate Change and Agriculture, which was launched by Agriculture Ministers in July 2023. • The On-Farm Emissions Action Plan Pilot has selected 176 producers to participate, including producers from a cross-section of commodities. A total of 129 farm visits have been held and 74 farm action plans have been completed and approved by participating farmers. Of the two grant streams available to support on-farm emission reductions, Agriculture Victoria has contracted 29 action plan grants. Of this, 15 projects have been successfully completed. • The Conservation Regulator completed two strategic compliance operations and continued to deliver the Forest Protection Survey Program. Between July and December 2023, the Forest Protection Survey Program delivered 168 surveys, recording 9,466 observations on coupes planned for harvest. The program also delivered more than 50 additional targeted threatened species surveys to support forest management decision making. • Significant progress has been made on the delivery of the Waterway Environmental Works project, which is part of the Victorian Government’s Building Works stimulus package. Key milestones delivered include completion of the Taylors weir fishway in the North Central CMA, commissioning of the Catfish Billabong regulator in the Mallee CMA, and

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<p>commencing construction of the Kynmer Creek regulator in the Goulburn Broken CMA.</p> <ul style="list-style-type: none"> • Since July 2023 the <i>Our Catchments Our Communities</i> program is on track to deliver its target of 19,500 hectares of improved catchment stewardship in 2023-24. • Program guidelines and the delivery approach for the <i>Protecting our parks, pets and wildlife initiative</i> were approved on 1 January 2024. The first round focused on projects that were announced as commitments for new and upgraded dog parks in targeted locations and the second round will be a competitive grants program for dog park upgrades. • Funding agreements under the <i>Protecting our parks, pets and wildlife – animal welfare</i> initiative are in place and all first milestone payments have been made across the four programs during the first half of 2023-24. • The <i>VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community</i> initiative has progressed, with coastal protection works completed at Silverleaves (Phillip Island) in August 2023, Point Lonsdale in October 2023 and Port Welshpool in December 2023. • Victoria's Resilient Coast program continued to implement a grants program and provide support and capacity building sessions for land managers delivering adaptation planning. Ongoing support was provided to Traditional Owner groups to scope Sea Country grants funded projects. • The Victorian Murray Floodplain Restoration Project is well advanced through regulatory approvals, with four sites now assessed by the Victorian Minister for Planning as having an overall improvement to the floodplain once environmental effects are managed.
3.	Driving Victoria's economic growth sustainably	<p>In 2024-25, the Department will:</p> <ul style="list-style-type: none"> • Foster the growth of Victoria's offshore wind industry to create employment opportunities, attract investments, and expand the state's renewable energy capacity. • Promote growth in Victoria's critical minerals sector by creating new prospects for exploring and developing rare earths and minerals essential 	<p>Progress achieved as at 30 April 2024 includes:</p> <ul style="list-style-type: none"> • In December 2023, the Victorian Government published 'Offshore Wind Energy Implementation Statement 3' (IS3) setting out the Victorian Government's progress and next steps in developing an offshore wind sector. IS3 provides important updates on the government's offshore wind procurement approach, legislative and regulatory reform, supply chain and local supply, and transmission and ports. It also outlines the government's

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>for manufacturing renewable energy components and various advanced manufacturing sectors.</p> <ul style="list-style-type: none"> • Ensuring the supply of raw materials for the State's Big Build and future housing requirements (being driven by population growth) by securing Victoria's extractive resources including establishing the evidence to inform the protection of strategically important extractive resources. • Seek to advance the <i>Mineral Resources (Sustainable Development) Act Reforms</i> initiative to a modern, risk-based regulatory framework for mining and quarrying activities. It aims to attract industry investment, streamline regulations to reduce significant and unnecessary burdens and minimise time delays for industry operations. Additionally, the initiative is expected to generate local employment opportunities, particularly to support approximately 300 new or expanded quarries in regional Victoria. • Promote sustainable forestry practices and reduce reliance on natural forests for timber resources by expanding plantation forests as part of the state's shift away from using native forest fibre. • Continue implementing the Great Ocean Road Management Reforms to preserve the iconic coastline and establish a sustainable visitor economy in the region. • Enhance water treatment capacity at Tarago Reservoir to support on-water recreation activities. • Back Victoria's world class producers to grow by supporting Victoria's producers on-farm and in local and global markets, capturing growing 	<p>approach to protecting the environment and continued commitment to working with Traditional Owners to support meaningful steps to self-determination. These updates help pave the way for the Victorian Government's proposed offshore wind auction process targeted for commencement in 2025.</p> <ul style="list-style-type: none"> • The flagship program of the Plantation Investment Strategy is the \$120 million Gippsland Plantations Investment Program (GPIP). Hancock Victorian Plantations (HVP) was awarded the grant in September 2022 following a competitive market process and will plant an extra 16 million trees in a new estate under the program. In 2023, HVP began acquiring land and have initiated plantation development activities including the planting of trees and other site preparation activities which are expected to ramp up in the winter 2024 planting season. • Great Ocean Road Management reforms that support the ongoing preservation of the iconic coastline and visitor economy in the region have progressed, with Great Ocean Road Coast and Parks Authority appointed as land manager (or another land manager confirmed) for 96 parcels of Crown land (on track for 150 parcels by 30 June 2024). • Planning is well underway to deliver Government's commitment to open Tarago Reservoir to on-water recreation. Both Melbourne Water and Gippsland Water have commenced work to upgrade water treatment plants that source drinking water from Tarago Reservoir. • The Critical Minerals work program is developing a new Critical Minerals strategy, a draft infrastructure and logistics study report, progressed geoscience data acquisition programs, promoted Victoria's critical minerals prospectivity, and initiated a Regional Economic Impact Assessment study. • The Extractive Industry Interest Area Refresh project on extractive resources was completed on 16 October 2023. This provides the evidence for introducing State Resource Overlay across resources close to demand centres through the Strategic Extractive Resource Area program. • The Minerals Resources (Sustainable Development) Amendment Bill was passed by Parliament on 17 August 2023 enabling the continuation of reforms

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>opportunities to promote Victoria’s world-class food and beverages to local and global audiences.</p> <ul style="list-style-type: none"> • Support regional areas to showcase local products through the Regional Activation Grants Program. • Continue to deliver and demonstrate cutting edge research to industry at the five regional Agriculture Victoria Research SmartFarms. • Support and enhance Victoria's distillery industry in partnership with industry through the Distillery Door Program. • Continue to implement the <i>Circular Economy Act 2021</i> through legislative reforms that establish and support Recycling Victoria and set out its functions and powers to regulate and provide statewide planning and oversight of the sector. • Improve household waste and recycling systems through the Reform Household Recycling and Container Deposit Scheme, aiming to minimise environmental impacts. 	<p>on how quarry and minerals activities are managed across the state. Work has begun on the implementations, including consultation on the development of subordinate instruments and supporting guidance material. The legislative amendments will commence on 1 July 2027.</p> <ul style="list-style-type: none"> • The Minister for Agriculture approved the Regional Activation Grant Program (the RAGP) and publicly launched the program on 4 January 2024. • New platform technologies have been established and extended at the five regional Agriculture Victoria Research SmartFarms to deliver and demonstrate cutting edge research to industry. • Two grants and more than 160 recipients have been awarded funding in 2023 under the Visitor Economy and Infrastructure streams of the Distillery Door Program. • The <i>Environment Legislation Amendment (Circular Economy and Other Matters) Act 2023</i>, which amends the <i>Circular Economy (Waste Reduction and Recycling) Act 2021</i> to support the efficient operation of the Container Deposit Scheme and the Waste to Energy Scheme commenced on 29 November 2023. • The Reform Household Recycling program continues to support councils through change, with 53 councils offering a kerbside food organics and garden organics service and 16 councils offering kerbside glass services as at January 2024. Most Transfer Station Upgrade Fund projects have been delivered, with remaining projects scheduled to be completed by June 2024. • The Minister for Environment opened the Container Deposit Scheme on 1 November 2023. As at 8 April 2024, Victorians have returned more than 385 million containers.
4.	Advancing Aboriginal self-determination	<p>In 2024-25, the Department will:</p> <ul style="list-style-type: none"> • Continue to deliver commitments in <i>Pupangarli Marnmarnepu</i>, DEECA’s Self-Determination Reform Strategy. • Facilitate and support the implementation of Traditional Owner Country Plans to restore and heal Country, which includes promoting cultural fire practices on public land and assisting with 	<p>Progress achieved as at 30 April 2024 includes:</p> <ul style="list-style-type: none"> • DEECA has continued to deliver commitments in <i>Pupangarli Marnmarnepu</i>, DEECA’s Self-Determination Reform Strategy, including the continued improvements to DEECA systems and processes to enable self-determination, as well as the transfer of power and resources, such as increased opportunities for Traditional Owners to access water. • DEECA has enabled and responded to Traditional Owner Country Plans to heal Country, including implementation of cultural fire across public land and

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>biosecurity management on privately managed land by Traditional Owners.</p> <ul style="list-style-type: none"> • DEECA provides support to Traditional Owner Land Management Boards, in order to ensure the knowledge and culture of Traditional Owner groups is recognised in our land management. • Continue to collaborate with Traditional Owners and the water sector to implement Water is Life: Traditional Owner Access to Water Roadmap (WiL). WiL proposes a series of actions the government will take in partnership with the water sector, existing water users and Traditional Owners to increase Traditional Owner access to water and participation in the management of water landscapes. • Continue to advance employment opportunities for Aboriginal and Torres Strait Islander peoples within DEECA. • Continue to strategically prioritise procurement from Aboriginal controlled suppliers in accordance with DEECA's Social Procurement Strategy. • Actively respond to the Yoorrook Justice Commission and advancement of Treaty. • Continuing to enhance Aboriginal cultural capability within DEECA. 	<p>support for biosecurity management on private land managed by Traditional Owners.</p> <ul style="list-style-type: none"> • The department has continued to conduct regular Statewide and Regional Caring for Country Partnership Forums involving Traditional Owner bodies, DEECA and Parks Victoria leaders as a key initiative to advance Traditional Owner self-determination in DEECA's and Parks Victoria's operations. • Employment opportunities for Aboriginal and Torres Strait Islander peoples have continued to be advanced within DEECA. • DEECA's Social Procurement Strategy has continued to strategically prioritise procurement from Aboriginal controlled suppliers, with the department achieving the Department of Treasury and Finance target of 1 per cent Aboriginal suppliers. • The department has actively responded to the Yoorrook Justice Commission and advancement of Treaty, through the establishment of a Yoorrook Justice Commission Task Force. The department's Ministers have appeared at the Commission and engaged with Commissioners. The department will continue to work collaboratively with the Commission and will respond to its recommendations once released. • DEECA continues to enhance Aboriginal cultural capability within the department. • DEECA has provided support for appointments to Traditional Owner Land Management Boards and their joint management partners, to continue to ensure that Traditional Owner knowledge and culture are recognised in land management. • The Traditional Owner Renewable Energy Program is the Victorian Government's first tailored renewable energy grant program for Traditional Owner Corporations, which enables Traditional Owner Corporations to articulate their plans and aspirations for renewable energy. Work has continued on the remaining renewable energy projects, with completion expected mid-2024. • DEECA has worked with water corporations and other entities to progress the Water is Life program and ensure that delivery occurs in collaboration with

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			Traditional Owners, which has included work on commitments to return water to Traditional Owners.
5.	Emergency preparedness and recovery from natural disasters	<p>In 2024-25, the Department will:</p> <ul style="list-style-type: none"> Continue to prepare, plan for, and respond to flood events by building flood resilience to reduce flood damage and protect livelihoods. Mitigate the risk and effects of bushfires and other emergencies on communities, the environment, critical infrastructure, and local economies. This includes continuing an expanded, risk-based, integrated land and fuel management program. Managing and executing maintenance works across DEECA's strategic fire road network and Strategic Fuel Breaks network. Transition DEECA from an analogue radio communication system to an encrypted capable digital radio system, improving the reliability and interoperability of the communications service to better prepare and respond to emergency events including bushfires. Continue to enhance Victoria's biosecurity system and preparedness for biosecurity threats and emergencies by increasing surveillance and early detection activities, strengthening its technical and specialist capabilities, building surge workforce readiness, and ensuring the Victorian Government is equipped to provide well-coordinated, appropriate, and effective responses to biosecurity emergencies. This will support the ongoing management of increased risks from biosecurity threats. 	<p>Progress achieved as at 30 April 2024 includes:</p> <ul style="list-style-type: none"> Successful applications to build flood resilience through the Risk and Resilience Grants Program were published 8 March 2024. Projects are prioritised by communities through their regional floodplain management strategies. The nine regional CMAs reviewed their strategies in 2023 to ensure that priorities align with community expectations. More than 150 new local projects have been documented across Victoria. DEECA has continued to deliver flood recovery activities, such as emergency stabilisation and early recovery initiatives; water sector financial assistance; gate fee rebates for flood waste; Primary Producer support through flood recovery grants, concessional loans, and transport support programs; and for agriculture technical decision-making and support, additional support for rural financial counselling service and dedicated mental health support. In July 2023, DEECA fulfilled an election commitment to transition 50 seasonal contract roles into full-time ongoing Forest Fire Operations Officer roles, bolstering the firefighter workforce to better protect forests and neighbouring communities. As part of the fire reform program, Victoria's Bushfire Management Strategy, the Strategy Implementation Plan and the Bushfire Monitoring, Evaluation and Reporting Framework were endorsed by the State Crisis and Resilience Council in December 2023. The review of fuel management targets for public land is on track for a review of options by relevant governing committees in early 2024. The Thurra Bridge Replacement Project has advanced to the tender phase, with DEECA releasing the Thurra Bridge construction tender in July 2023. The contract was awarded to BMD Group as lead contractor for design and construction in December 2023. Site establishment and Early Works construction activities commenced on site in March 2024. The Strategic Fuel Breaks program has, from July to December 2023, treated a total of 5,732 hectares of land and delivered 76 burns as part of the fuel

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> • Continue to prepare, plan for, and respond to natural disaster events and support agriculture recovery. • Support the Earth Resources Regulator (Resources Victoria Group) and WorkSafe with any subsequent investigations into the underground mine collapse at the Ballarat Gold Mine on 13 March 2024. • Rehabilitate abandoned mines to enable safe, stable, sustainable landforms to minimise the risks to the public and the environment. • Replace and renew critical fire and emergency assets to support the State’s preventative bushfire services and rapid response to emergency events. This includes maintenance and replacement of heavy plant and machinery, upgrade of fire access roads and bridges and renewal of leased fire fighting vehicles and airbases. 	<p>management program. This includes 2,475 hectares of mechanical treatments (mowing, slashing, mulching, rolling, etc.).</p> <ul style="list-style-type: none"> • The Emergency Animal Disease (EAD) Preparedness Program has supported the update of the State EAD Response Plan, which was endorsed by the Security and Emergency Management Committee in February 2024, and the Whole of Victorian Government EAD Communication Plan that was endorsed by the Victorian Government in September 2023. • The <i>Biosecurity Legislation Amendment (Incident Response) Act 2024</i> was passed by the Victorian Parliament in February 2024. • The Victorian Government launched a sector-wide Biosecurity Strategy in November 2023 to set a new direction for biosecurity in Victoria with priority goals and actions that enable shared responsibility with community and industry. • Agriculture Victoria has continued to be engaged in regional recovery efforts through regional natural disaster emergency recovery committees. From July to December 2023, Agriculture Victoria was involved in and supported the delivery of 60 technical recovery events that engaged 757 farmers. • Resources Victoria are providing ongoing review and oversight of mine stability risk issues at key sites, including geotechnical and hydrogeological matters. • Through the Abandoned and Legacy Mines initiative, a state-wide management framework for abandoned and legacy mines has been prepared, including an abandoned and legacy mines risk register, a best-practice risk matrix, and the development of a database for abandoned and legacy sites.

Revenue and expenditure – variances

Question 4

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

Guidance

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

Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Output appropriations	2,154	2,724	The variance is primarily due to additional funding received in 2023-24 for Timber harvesting transition support, Native timber harvesting transition, Forestry transition program, 2022-23 emergency works flood recovery, the \$250 Power Saving Bonus Program, Bringing back the SEC, Implementation of the Victorian Forestry Plan, VicGrid functions and delivering the Victorian Transmission Investment Framework, Aviation firefighting resources, Fast tracking waste and recycling infrastructure, and Cheaper cleaner energy to drive economic recovery. This is partially offset by a reduction in Commonwealth revenue for the Sustainable rural water use and infrastructure program.
Special appropriations	0	2	The variance is due to the access of prior-year Commonwealth revenue for the Regional Fund for Wildlife and Habitat Bushfire Recovery and Sustainable Rural Water Use Infrastructure Program.
Interest income	50	52	Not applicable.
Sales of goods and services	109	118	Not applicable.
Grants	16	23	The variance is primarily due to additional grant funding received from Emergency Recovery Victoria (ERV) to enable the restoration of bushfire damaged waterways -

			preventing and responding to water related emergencies and revising the funding profile for the Preventing and responding to water related emergencies program.
Other revenue and income	580	610	Not applicable.
Employee benefits	749	784	Not applicable.
Depreciation	110	124	The variance is primarily due to a revaluation of the department's non-financial assets, such as structures, buildings and roads completed during the year.
Interest expense	44	46	Not applicable.
Grants expense	1,188	1,720	The variance is primarily due to an increase in grant payments for initiatives including Timber harvesting transition support, Native timber harvesting transition, Forestry transition program, the \$250 Power Saving Bonus Program, Timber plantation establishment and Energy efficiency upgrades for homes. This is partially offset by the reduction in payments for the Sustainable rural water use and infrastructure program.
Other operating expenses	629	877	The variance is primarily due to an increase in purchases for supplies and services relating to the 2022-23 emergency works flood recovery, aviation firefighting resources, Bringing back the SEC, funding received from Emergency Recovery Victoria (ERV) and accessing unspent trust funds for bushfire recovery programs, the Storm Debris project and the Great Ocean Road project, Cheaper cleaner energy to drive economic recovery, Fire prevention (bushfire risk reduction), Suburban Parks Program, VicGrid functions and delivering the Victorian Transmission Investment Framework, Gate fee rebate and waste levy waiver, Prolonged power outage payment, Coastal and estuarine risk mitigation program, and Timber harvesting transition support.
Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
Output appropriations	2,154	1,899	The variance is primarily due to a decrease in Commonwealth funding provided in 2024-25 for the Sustainable Rural Water Use and Infrastructure Program, as well as the funding profile of the Energy efficiency upgrades for homes initiative. This is partially offset by increased funding for various initiatives including Forestry transition investments and support.
Special appropriations	0	0	Not applicable.
Interest income	50	46	Not applicable.
Sales of goods and services	109	123	The variance is primarily due to an increase in revenue received from developers' contributions towards the Melbourne Strategic Assessment fund.
Grants	16	17	Not applicable.
Other revenue and income	580	590	Not applicable.

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Employee benefits	749	712	Not applicable.
Depreciation	110	126	The variance is primarily due to a revaluation of the department's non-financial assets which was completed during 2023-24.
Interest expense	44	38	The variance is primarily due to 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.
Grants expense	1,188	908	The variance is primarily due to a decrease in grant payments for the Sustainable rural water use and infrastructure program, Recycling Victoria - Circular Economy, and Energy efficiency upgrades for homes.
Other operating expenses	629	649	Not applicable.
Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
Output appropriations	2,724	1,899	The variance is primarily due to the additional funding received in 2023-24 for Timber harvesting transition support, Native timber harvesting transition, 2022-23 emergency works flood recovery, the \$250 Power Saving Bonus Program, the Solar Homes program, Bringing back the SEC, Implementation of the Victorian Forestry Plan, Forestry transition program, Expanding Werribee Open Range Zoo, Paper Australia Pulpwood Agreement, Sustainable rural water use and infrastructure program, and aviation firefighting resources. This is partially offset by funding received for various initiatives announced as part the 2024-25 Budget.
Special appropriations	2	0	The variance is due to the access of prior-year Commonwealth revenue in 2023-24 for Regional Fund for Wildlife and Habitat Bushfire Recovery and Sustainable Rural Water Use and Infrastructure Program.
Interest income	52	46	The variance is primarily due to 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	118	123	Not applicable.
Grants	23	17	The variance is primarily due to the additional grant funding received in 2023-24 from Emergency Recovery Victoria (ERV) to enable the restoration of bushfire damaged waterways - preventing and responding to water related emergencies and revising the

			funding profile for the Preventing and responding to water related emergencies programs in 2023-24.
Other revenue and income	610	590	Not applicable.
Employee benefits	784	712	The variance is primarily due to a decrease in employee benefits for Bringing back the SEC, Aviation firefighting projects, Fire and emergency management programs, Recycling Victoria - Circular Economy, and Improving the health of Victoria's waterways and catchments in the face of escalating impacts of climate change.
Depreciation	124	126	Not applicable.
Interest expense	46	38	The variance is primarily due to 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.
Grants expense	1,720	908	The variance is primarily due to a decrease in grant payments for initiatives including Native timber harvesting transition, Timber harvesting transition support, Timber plantation establishment, Recycling Victoria - Circular Economy, \$250 Power Saving Bonus program, Improving the health of Victoria's waterways and catchments in the face of escalating impacts of climate change, Solar Homes program, Implementation of the Victorian Forestry Plan and the Forestry Transition Program.
Other operating expenses	877	649	The variance is primarily due to a decrease in purchases of supplies and services relating to the 2022-23 emergency works flood recovery, Cheaper cleaner energy to drive economic recovery, Aviation firefighting resources, Bringing back the SEC, Bushfire prevention, and Gate fee rebate and waste levy waiver.

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in the 2024-25 budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Name of the initiative as used in the 2024-25 budget papers	Harmonise the waste levy with NSW and South Australia
Objective/s of the initiative	To harmonise with levy rates in New South Wales and South Australia, Victoria's metropolitan industrial and municipal waste levy will be increased to \$169.79 per tonne from 1 July 2025. The waste levy rates will also be proportionally increased at rural landfills, which attract lower levies than metropolitan landfills. The Priority Waste Levy for Category C and D waste will also increase to \$169.79 per tonne on 1 July 2025. The rates for other categories of priority waste will be unchanged to continue to encourage the safe disposal of hazardous waste materials.
Reason for new initiative or change	These levy increases will encourage investment in resource recovery infrastructure and disincentivise waste going to landfill.
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	The revenue raised from the waste levy first goes to fund the Environment Protection Authority, Sustainability Victoria and Recycling Victoria, with the remainder added to the Sustainability Fund to be used for programs supporting climate change action and waste reduction.
Anticipated revenue in financial year 2024-25 gained or foregone	0.0
Anticipated revenue in financial year 2025-26 gained or foregone	143.0
Anticipated revenue in financial year 2026-27 gained or foregone	139.0

Anticipated revenue in financial year 2027-28 gained or foregone	141.0
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Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 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 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Forestry contractor strategy	Funding is provided to secure the services of forestry sector contractors for forest and fire management purposes through a competitive tender process. This will maintain important capability and equipment for forest management purposes, including bushfire response.	72.5	Appropriation
Maintaining the health, resilience and enjoyment of Victoria's waterways, catchments and Country	Funding is provided to protect and restore Victoria's waterways and catchments. This includes funding for: <ul style="list-style-type: none"> delivering regional on-ground works on high-value waterways including flagship waterways and Ramsar sites (wetlands of international importance) through the Waterway Health program the Environmental Watering program, including managing water to preserve the environmental values and health of water ecosystems 	56.8	Environmental Contribution

	<ul style="list-style-type: none"> the Catchment Stewardship program, including supporting healthy catchments, community resilience and Traditional Owner aspirations for Country the Urban Waterways program, including implementing Victoria's transformative urban waterway plans the Recreational Values program, including improving planning, access and recreational facilities at Victoria's waterways and lakes. 		
Future Forests program	Funding is provided to manage over 1.8 million hectares of state forest where timber harvesting will no longer occur due to the transition out of native timber harvesting that occurred on 1 January 2024. Funding is also provided for the Great Outdoors Taskforce to make recommendations to the Government on the future of how State forests are managed, including the 1.8 million hectares of State forests previously subject to the timber harvesting allocation order.	44.8	Appropriation and Sustainability Fund
Improving Victoria's water resources knowledge and access	Funding is provided to safeguard and improve access to water through: <ul style="list-style-type: none"> maintaining the water entitlement framework that underpins water entitlements across Victoria collecting and publishing statewide groundwater and surface water data for 2 115 water monitoring sites enhancement and maintenance of 15 water resource models to assess current and future water availability maintaining the Victorian Water Register. 	34.7	Environmental Contribution
Energy efficient hot water rebates	Funding is provided for Solar Victoria to release more rebates to eligible households to install energy efficient electric heat pump and solar hot water systems in their homes.	29.7	Internal reprioritisation
Protecting Victoria from biosecurity threats	Funding is provided to manage biosecurity threats such as foot-and-mouth and lumpy skin disease entering Victoria. This includes greater technical expertise and rapid response capability for surveillance and early detection. Funding is also provided to manage the risk of Red Imported Fire Ants being introduced into Victoria, including increased surveillance and risk mitigation activities, and funding for the State's contribution to a new national plan for eradication.	24.6	Appropriation and Sustainability Fund

Water efficiency and diverse water supplies for water security, resilience and liveability	Funding is provided to diversify Victoria's water supplies and improve water use efficiency through investment in integrated water management projects, as well as programs that target behavioural change and reducing water wastage in schools, businesses and councils.	19.2	Environmental Contribution
Water wise and resilient rural communities	Funding is provided to promote water efficiency and sustainable rural and regional irrigation communities and provide oversight of the delivery of significant rural, regional and peri-urban water infrastructure projects by water corporations in Victoria.	14.7	Environmental Contribution
Establishing VicGrid	Funding is provided to support VicGrid's transmission planning reforms, including establishing VicGrid as the transmission planner for Victoria and to continue policy development and engagement to support implementing the new Victorian Transmission Investment Framework.	12.5	Appropriation
Zoos Victoria Kids Free Policy	Funding is provided to continue to allow children under 16 years of age to enjoy free admission to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo on weekends, public holidays and during school holidays.	11.9	Parks and Reserves Trust Account
Supporting the resources sector to achieve Net Zero and the Big Build	Funding is provided to support Resources Victoria to deliver improved efficiency and reliability of licensing approval functions, regulate potential harms in earth resource operations, and support industry investment into critical minerals and extractive materials with reform and targeted programs.	11.4	Appropriation
Native timber harvesting transition	As part of the State's transition out of native timber harvesting, funding is provided to finalise the wind up of native timber harvesting operations, including the cessation of VicForests on 30 June 2024.	11.1	Appropriation
State funding commitments to national energy market bodies	Funding is provided to contribute towards national energy market bodies, including the Australian Energy Market Commission, to meet Victoria's ongoing obligations in relation to national energy market reforms.	11.1	Appropriation

Preventing waste crime	Funding is provided for the continuation of a variety of Environment Protection Authority programs to detect, prevent and disrupt waste crime and protect against negative environmental and health consequences.	11.1	Municipal and Industrial Waste Levy and the Priority Waste Levy
Critical bushfire and emergency asset maintenance and replacement	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 maintenance and replacement of heavy plant and machinery, upgrade of fire access roads and bridges and renewal of leased fire fighting vehicles and airbases.	11.0	Appropriation
Securing the forest firefighting workforce	Funding is provided to transition 54 short-term Forest Fire Management Victoria (FFMVic) firefighter roles to full-time roles, to prepare and respond to bushfires on public land. In addition, departmental resources will be continued for an additional year to assist in the response to emergency events, decision making processes and associated reviews and inquiries.	9.8	Appropriation
Environmental watering infrastructure to restore Victorian high-value sites in southern Murray Darling Basin floodplains and waterways	Funding is provided to ensure effective governance, management and monitoring requirements for water supply and efficiency projects that aim to improve water infrastructure and delivery systems and deliver against the Murray Darling Basin Plan.	9.7	Environmental Contribution
Increased Traditional Owner access to water and decision making in water management	Funding is provided to support Victoria's Water is Life: Traditional Owner Access to Water Roadmap to enable increased Traditional Owner access to water and decision making in water management.	9.7	Environmental Contribution
Delivering the offshore wind program	Funding is provided to progress planning to meet the Government's commitment to procure projects that will generate at least 2 gigawatts of offshore wind by 2032.	9.1	Appropriation

Reducing the risks of floods in a changing climate	Funding is provided to continue the implementation of the Victorian Floodplain Management Strategy and nine Regional Floodplain Management Strategies (RFMS). This includes funding to Catchment Management Authorities to implement and administer RFMS and to continue Victoria's partnership with the Bureau of Meteorology to strengthen flood warnings and forecasts. In addition, the FloodZoom platform will continue to be maintained, providing flood intelligence for decision making by Victorian response agencies on evacuations and broader response strategies.	9.0	Environmental Contribution
Improving amenities for regional tourism	Funding is provided to upgrade water treatment plants at Tidal River, Wilsons Promontory National Park to improve public health and prevent environmental damage. Funding is also provided to plan and install car parking infrastructure at the Twelve Apostles and other coastal towns along Victoria's Great Ocean Road.	7.8	Appropriation
Water planning for a resilient and secure future	Funding is provided to enhance Victoria's water planning to deliver more resilient, coordinated and secure water systems in the face of a drying climate and growing demand for water. This includes water grid planning, implementing approved sustainable water strategies and building community understanding of water security.	6.4	Environmental Contribution
Zero interest loans for solar home batteries	Funding is provided for Solar Victoria to provide interest-free loans to eligible households to install solar battery storage systems in their homes.	6.1	Appropriation
Accelerating energy project delivery and mitigating biodiversity impacts	Funding is provided to support critical actions to facilitate renewable energy projects while mitigating their biodiversity impacts, including improvements to spatial risk mapping, targeted research and expert advice and updated guidance and assessment standards.	5.8	Internal reprioritisation / Commonwealth funding
Supporting pets and animal welfare	Funding is provided for the compliance and enforcement activities of Animal Welfare Victoria to support the ongoing delivery of domestic animal statutory obligations. Funding is also provided to implement new nationally agreed Australian Animal Welfare Standards and Guidelines for Poultry, including engagement to help the industry transition and comply with the new standards.	5.6	Appropriation and cost recovery

Supporting a circular economy	Funding is provided to support circular economy policy functions within the Department of Energy, Environment and Climate Action to continue improving Victoria's waste and recycling system and help achieve the Government's ambitious circular economy targets. This includes funding to realise the benefits of previous investments in Victoria's waste data systems and infrastructure.	5.5	Sustainability Fund / Internal reprioritisation
Energy affordability and protecting consumers	Funding is provided to maintain the Victorian Energy Compare website which assists consumers in searching for the cheapest retail electricity and gas deal. The Energy Assistance Program will also be continued to support vulnerable energy customers navigating the retail energy market.	3.9	Appropriation
Minimising risks from rehabilitation of former mines	Funding is provided to deliver remediation works at former Benambra and Bendigo (Woodvale Ponds and Kangaroo Flat) mine sites to return previously mined lands to beneficial public uses.	3.4	Appropriation
ResourceSmart Schools	Funding is provided for the ResourceSmart Schools program to embed sustainable behaviours among Victorian school communities to reduce greenhouse gas emissions, resource usage and the amount of waste going to landfill.	3.0	Appropriation
Maintaining water cycle climate action: Becoming net-zero and disaster ready	Funding is provided to implement the Water Cycle Adaptation Action Plan to reduce the vulnerability of the water system to climate-related risks. Funding is also provided to continue to address climate-related infrastructure deterioration.	2.9	Environmental Contribution
Improving Victorian Energy Upgrades	Funding is provided for a strategic review to deliver an updated Victorian Energy Upgrades (VEU) program that ensures continued alignment with key Government objectives including electrification, energy affordability, emissions reduction targets, and reliability.	2.9	Appropriation
Future Drought Fund	Funding is provided to partner with the Commonwealth Government to continue delivery of the Future Drought Fund to build preparedness and resilience to drought in Victoria's agricultural regions.	2.3	Victoria's contribution to this initiative will be funded from the Sustainability Fund.

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.	2.2	Appropriation
Collaborative vertebrate pest animal management	Funding is provided to pilot a new interagency pest animal management program targeting foxes, feral pigs, goats and rabbits to reduce the negative impacts of pest animals on agricultural production, biosecurity and biodiversity. Funding is also provided to extend the Fox Bounty program until 30 June 2025.	2.0	Internal reprioritisation
Rural Financial Counselling Service	Funding is provided to support the Rural Financial Counselling Service (RFCS) in partnership with the Commonwealth Government. This will enable the RFCS to continue to provide free financial counselling to Victorian farmers, fishers, foresters and related small businesses experiencing or at risk of financial hardship.	2.0	Community Support Fund
Land conservation covenants in Melbourne	Funding is provided to Trust for Nature to facilitate the establishment of conservation covenants on up to 50 parcels of eligible privately owned land in Melbourne.	2.0	Appropriation
Charitable recycler grants	Funding is provided to continue the waste levy grants rebate program for the charitable recycling sector to help manage waste management costs arising from illegal dumping. This initiative is in lieu of the proposed waste levy exemption announced in the 2023 24 Budget.	1.8	Sustainability Fund.
Food safety of Victoria's horticulture industry	Funding is provided to implement and monitor compliance with new national horticulture standards for Victorian growers of berries, leafy vegetables and melons.	1.2	Appropriation.
Managing contaminated public land	Funding is provided for make-safe works to various parks and public land to address the health and safety of Victorians and manage the environmental health of sites.	1.2	Sustainability Fund.
VicCoasts volunteers	Funding is provided to support community organisations and volunteer groups to help maintain Victoria's marine and coastal environments.	1.0	Appropriation

Network outage review – System response	Funding is provided for an independent review into the electricity distribution system response to the February 2024 storms.	0.7	Appropriation
Ninety Mile Beach – growing the Gippsland Lakes Coastal Park	Funding is provided to acquire lots in Ninety Mile Beach to add to the surrounding Gippsland Lakes Coastal Park and ensure greater protection of coastal land and public enjoyment.	0.6	Internal reprioritisation
Small-scale back-up generators program	Funding is provided for the Government’s small-scale back-up generators program, which will help ensure that vulnerable residents have access to back-up power during a prolonged outage resulting from a severe weather event.	0.1	Internal reprioritisation
Bushfire prevention	Funding is provided for the extension of project firefighters conducting bushfire prevention and fuel management works, including planned burns.	0.0 (Funding is provided in 2023-24)	Appropriation
Aviation firefighting resources	Funding was provided for additional firefighting aviation resources to support the State’s firefighting capability during the 2023-24 bushfire season.	0.0 (Funding is provided in 2023-24)	Appropriation
Gate fee rebate and waste levy waiver	Funding is provided for a landfill gate fee rebate and waste levy waiver so that all emergency-related waste within affected local government areas can be disposed of free of charge until 30 April 2024.	0.0 (Funding is provided in 2023-24)	Appropriation
Prolonged power outage payment	Funding is provided for a Prolonged Power Outage Payment to households and small businesses that were without power for seven days following the two extreme weather events in February 2024.	0.0 (Funding is provided in 2023-24)	Appropriation
Bendigo mining rehabilitation treatment plant	Funding is provided to secure the delivery and the ongoing operations of the rehabilitation treatment plant to manage mine-impacted ground water in central Bendigo.	To be confirmed ³	Appropriation

³ Funding is not reported at this time as commercial arrangements are still to be finalised.

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 the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (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) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.⁴ Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government's role in delivering it
- g) evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) 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'.

⁴ Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Response

Name of the program	Rural Financial Counselling Service	
Objective(s) of the program	Funding is provided for the State's contribution to the Rural Financial Counselling Service so it can continue to offer free and impartial advice to farming and related small businesses suffering financial hardship.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	2.0	2.0
Details of how the program will be funded	Community Support Fund.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Not applicable. Total funding approved for this initiative was less than \$20 million. As per Section 6.1 (evaluating lapsing programs) of the Resource Management Framework, a lapsing program evaluation is not required for initiatives with total funding of less than \$20 million.	
Evidence of the continued need for the program and the Government's role in delivering it	The Rural Financial Counselling Service (RFCS) is a demand driven service. The total number of farm businesses which will require assistance from the RFCS in any given year varies. This service is required due to the ongoing impact of the 2022 floods and storms, reduced commodity prices and increased input costs have led to financial stress for farmers, further increasing requests for assistance.	
Evidence of the program's progress toward its stated objectives and expected outcomes	The 2023-24 expected outcome is above target due to the ongoing impact of the 2022 floods and storms, resulting in a higher number of farms and related small businesses being supported through the program (2023-24 target was 1,700; 2023-24 expected outcome is 2,300).	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The RFCS provides a high profile and highly utilised service supporting the Victorian Government's responses to drought, natural disasters (including recent flood, fire and storm events) and industry shocks. The RFCS has been central to delivering the Victorian Government's October 2022 – January 2023 Flood and Storm Recovery Support Packages. In 2022-23, the RFCS assisted 2,371 farm businesses in Victoria. There remains high demand for the RFCS due to the ongoing impacts and other recent natural disaster events.	
Extent and level of efficiencies realised in the delivery of the program	The RFCS is a Commonwealth Government program that has been operating since 1986, with a long history of being co-funded by states and territories. Victorian RFCS funding meets the Commonwealth request that all states contribute at least 30 per cent of Commonwealth Government funding.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts		
Evidence that the further funding reflects the actual cost required to deliver the program		

Name of the program	Victorian community pest management (The Fox and Wild Dog Bounty program)	
Objective(s) of the program	Funding is provided to support the continued management of the Fox and Wild Dog Bounty program. This will help manage the risks and impacts of foxes and wild dogs on primary production, biodiversity and community health in Victoria.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	1.7	1.7
Details of how the program will be funded	Internal reprioritisation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Fox and Wild Dog Bounty is a government initiative designed to reward eligible Victorian hunters for their efforts in contributing to fox and wild dog management. A new integrated multi vertebrate program that builds capacity of regional and local communities to undertake best practice pest management will be undertaken in parallel and is aimed at achieving long term pest management benefits and aligns with strategic goal 4 of Victoria's Biosecurity Strategy.	
Evidence of the program's progress toward its stated objectives and expected outcomes	The Fox and Wild Dog Bounty program has a focus on rewarding eligible Victorian hunters for their efforts in contributing to fox and wild dog control. Since commencement in 2011, a total of 1,105,766 fox scalps and 5,037 wild dogs body parts have been collected from over 22,801 participants.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	In line with delivery scope and budget, the program was delivered from 1 March – 30 October annually for the duration of this funding period. The program consistently meets budget expectations, with 2021-22 and 2022-23 figures coming in under budget due to the effects of COVID. The main risks facing the Bounty project are potential fraud and staff health and safety. These risks are managed through the implementation of internal policies such as part verification processes, DNA testing, glitter dusting and the use of safety processes and procedures.	
Extent and level of efficiencies realised in the delivery of the program	The Bounty program has realised increased efficiency through the monitoring and adjusting to demand and reducing administrative costs, this has included a reduction in the number of bounty collection sites and collection centres being opened during peak lambing and fox breeding season – March to October.	

Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>If the Bounty project ceased with minimal lead time, government could face criticism and a decline in community confidence. The impact of ceasing the Bounty project on pest populations and stock losses is unclear and debated. Hunters are still likely to hunt foxes if the bounty ceased.</p> <p>Strategies to minimise negative impacts include providing ample lead time to widely communicate the program cessation to all stakeholders and providing a clear rationale and an evidence-based rationale for a shift to a new program.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	Cost of delivering the fox and wild dog bounty program annually has been consistent since its commencement in 2011. Any continued funding of the bounty program is likely to be similar with minimal variation.

Name of the program	Deliver a Whole of Government Emergency Animal Disease (EAD) Preparedness Program (inclusive of <i>Protecting Victoria from Biosecurity Threats 2023-24</i>)	
Objective(s) of the program	<ol style="list-style-type: none"> 1. To boost Victoria's biosecurity system and EAD preparedness by improving technical and specialist capability within Agriculture Victoria to support ongoing management of the heightened risks posed by biosecurity threats. 2. To ensure there is an optimum whole of government capability to mount a rapid, well-coordinated and appropriately resourced response to any EAD outbreak into Australia. 	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	8.2	5.1
Details of how the program will be funded	Sustainability Fund.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	The risk of an EAD incursion into Australia and Victoria remains high with Foot Mouth Disease (FMD) and lumpy skin disease continuing to spread and prevail in countries in close proximity to Australia such as Indonesia and Timor Leste. An incursion of an EAD into Australia would lead to significant negative economic impacts. For example, a multiple-state FMD outbreak in Australia could have a direct economic impact on our highly export dependent livestock industry, largely due to the loss of access to that export market. It would trigger a Class 2 emergency under Victoria's emergency management arrangements to activate a	

	<p>rapid response to contain and eradicate the disease as quickly as possible, as required under national biosecurity arrangements. A Whole of Victorian Government (WoVG) undertaking will need to deliver complex, sustained and state-wide operations.</p>
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The EAD Preparedness Program has built Victoria's EAD response capacity through investing in people, training and equipment, building a genuine exercising culture in order to be prepared for all contingencies and EAD incursions at various scales, and putting in place appropriate and robust governance, emergency management and oversight structures to ensure all facets of response activities work in unison. The Program has delivered the State EAD Response Plan, the Biosecurity Legislation Amendment (Incident Response) Bill 2023 to amend the <i>Livestock Disease Control Act 1994</i>, engaged with livestock peak organisations and other key stakeholders, finalised a WoVG communication plan, run an awareness and education campaign, improved surge diagnostic capability, and developed a surge workforce strategy and training program.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The EAD Preparedness Program is supported by a robust governance and project management system to progress deliverables and budget outcomes that are critical to strengthen Victoria's EAD preparedness. Accountability resides with the Minister for Agriculture and relevant Cabinet Committees to which regular reporting has been provided. All 16 projects included in the Program for 2023-24 have individual project plans and Executive Summaries that clearly identify their scope, all remain within scope. The EAD Program has a process in place to manage the issues and any emerging risks that could affect the program including internal and WoVG risk registers.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>While the potential risk of an EAD outbreak remains high, it is crucial to continue the work delivered under the EAD Preparedness Program to maintain and build on the outcomes achieved to date. The ceasing of the EAD Preparedness Program may reduce the momentum that is currently within the WoVG and industry to increase their capacity and capability to respond effectively and efficiently to an EAD outbreak. As the EAD Preparedness Program progresses processes are transitioned to standard practice where possible. Further funding has been based on the expenditure incurred during first two years of the EAD Preparedness Program. The program budget was fully reconciled during its first year of implementation (2022-23) and is forecasted to be fully reconciled at the end of 2023-24.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	

Name of the program	Supporting pets and animal welfare – Protecting our pets	
Objective(s) of the program	<p>This program supports delivery of domestic animal compliance and enforcement activities by Animal Welfare Victoria, including operation of the Pet Exchange Register and Commercial Dog Breeder Scheme.</p> <p>The Pet Exchange Register (PER) was launched in early June 2019 to promote responsible pet breeding and improve the traceability of dogs and cats being sold in Victoria. It enabled advertisements posted for the sale or giving away of dogs and cats to include a PER-generated source number and the individual animal's microchip number. From 1 July 2020, to further enhance traceability, a source number was required when implanting a microchip into a dog or cat born after that date. The source number refers to the breeder, council pound, animal shelter, pet shop or foster carer that owns the animal at the time of exchange.</p> <p>The Commercial Dog Breeder (CDB) Scheme was also introduced to significantly enhance the regulation of dog breeding businesses in line with community expectations for the welfare of the puppies and their breeding mothers.</p> <p>Under the <i>Domestic Animals Act 1994</i>, Animal Welfare Victoria also administers a range of permits for other schemes, including: declared bird organisations; animal sales for foster care, shelter and rescue organisations to operate animal sales day for dogs and cats; and Animal Registry Service (ARS) providers to operate microchip registries in Victoria for dogs, cats and horses. The ARS scheme includes oversight of over 5,000 authorised microchip implanters.</p>	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24 1.3	2024-25 1.5
Details of how the program will be funded	Appropriation and cost recovery.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Not applicable. Total funding approved for this initiative was less than \$20 million. As per Section 6.1 (evaluating lapsing programs) of the Resource Management Framework, a lapsing program evaluation is not required for initiatives with total funding of less than \$20 million.	
Evidence of the continued need for the program and the Government's role in delivering it	The delivery of domestic animal statutory obligations under the <i>Prevention of Cruelty to Animals Act 1986</i> (POCTA Act) and the <i>Domestic Animals Act 1994</i> (DA	

	<p>Act) remains an ongoing function of Animal Welfare Victoria. These obligations include:</p> <ul style="list-style-type: none"> • Operation of the Pet Exchange Register (PER). • Commercial Dog Breeder Scheme. • Animal Registry Services (microchip databases) and associated schemes. • Council pounds and shelter regulation. • Declared Bird Organisations and animal sales regulation. <p>The Victorian Government meets its statutory obligations under the POCTA and DA Acts through delivery of these schemes by Animal Welfare Victoria.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Data collected by Animal Welfare Victoria through the Pet Exchange Register, Commercial Dog Breeder and other regulatory schemes, confirms progress towards program objectives and delivery of improved animal welfare regulation:</p> <ul style="list-style-type: none"> • Since commencement of the Pet Exchange Register 110,000 source numbers have been issued and more than 8,500 pet sale advertisements have been reported through PER as potentially non-compliant. <ul style="list-style-type: none"> ○ Each of these reports are investigated by Authorised Officers from Animal Welfare Victoria, who can impose penalties for both the advertiser and the publisher of non-compliant advertisements as required. ○ The PER system is well supported by Victorian communities, who see the system as a vital way of ensuring the protection and care of pets in Victoria. • 26 breeding domestic animal businesses have applied to be a commercial dog breeder under the scheme and following a rigorous assessment process, 15 proprietors are currently approved as Commercial Dog Breeders. • The number of microchip records for prescribed animals (dogs, cats, horses) received and reviewed from the six licensed Animal Registry Services for September to November 2023-24 was 34,501. Of these 32,996 were for dogs and cats born after 1 July 2020 requiring a source number.
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Adoption of sound project management practices, including ongoing monitoring and reporting of scheme operation, has meant the program was delivered within funding timelines and scope.</p> <p>The program was not subject to major changes in scope allowing for effective delivery but did face some challenges with implementation of the Commercial Dog Breeder Scheme. The Commercial Dog Breeder Scheme was scheduled to be fully implemented on 10 April 2020; however, a Governor in Council Exemption Order</p>

	<p>was made to delay the scheme's final transition due to COVID-19 restrictions. With easing COVID-19 restrictions, the Governor in Council Order was revoked on 20 October 2022.</p> <p>Departmental risk management and governance arrangements were adopted for program delivery and have been effective in supporting successful program delivery.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>With the Pet Exchange Register being operational since 2019, an operational review to identify opportunities for further system efficiencies and improved customer experience has been planned for 2024-25. Since commencement, assistance with source number registration or renewal remains the most common call to the Pet Exchange Register. Animal Welfare Victoria continues to work with developers of the online portal, to resolve issues and identify improvement opportunities.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Program delivery has also delivered efficiencies in animal registry records. Animal Welfare Victoria has worked closely with Animal Registry Services to improve data quality for registered microchip records, including a program to efficiently identify records with missing data or records that have not been provided to an Animal Registry Service provider within two days of implantation, as required under the <i>Domestic Animals Act</i>.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Current funding for the delivery of ongoing domestic animal regulatory functions by Animal Welfare Victoria, including operation of Pet Exchange Register, Commercial Dog Breeder scheme, Animal Registry Services (microchip databases), council pounds and shelters, dangerous dog, dog attack and banning order databases, declared bird organisations and animal sales permit regulation and enforcement, lapses on 30 June 2024.</p> <p>Without funding, Animal Welfare Victoria would not be able to continue operating these regulatory schemes. Future funding will provide for the continued operation of the Pet Exchange Register, Commercial Dog Breeder Scheme and other domestic animal regulatory schemes by Animal Welfare Victoria.</p> <p>Funding will partially support continued delivery of domestic animal regulatory and compliance operations and ensure the systems used to underpin these operations meet public needs. These functions are statutory and must be performed by department authorised officers.</p>

	Funding will maintain Victoria's reputation for good animal welfare and improve animal welfare outcomes, consistent with community expectations of government for regulation of the sector.
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Name of the program	National Agreement for Red Imported Fire Ant Eradication	
Objective(s) of the program	The Plan is delivered by the Queensland Government and aims to eradicate Red Imported Fire Ant from Australia.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	17.2	18.5
Details of how the program will be funded	Appropriation	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The National Program's Steering Committee initiated an independent strategic review which reported in August 2021. The report's recommendations guided development of the new 2023-2027 response plan.	
Evidence of the continued need for the program and the Government's role in delivering it	Red Imported Fire Ant (RIFA) is one of the world's worst invasive species that was identified in Queensland in 2001. If established in Victoria, RIFA would cause significant negative impacts on human health, the environment, agriculture, social amenity and infrastructure. The risk of RIFA spreading to Victoria is real and increasing. Victoria was a signatory and cost-share partner to the National Red Imported Fire Ant Eradication Program 2017-2027 and in July 2023, Agriculture Ministers agreed on the need for a new response plan. Funding for the new plan has now been committed by all jurisdictions.	
Evidence of the program's progress toward its stated objectives and expected outcomes	The nationally cost-shared eradication program has succeeded in greatly reducing the spread of RIFA compared to the rate that has been observed in other countries.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program was unable to prevent a progressive increase in the infested area. In 2021, the National Program's Steering Committee concluded that the objectives of the 10-year plan could not be met within the currently agreed funding. A new National Red Imported Fire Ant Eradication Plan 2023-27 was developed with a new cost share arrangement. The Program's National Management Group (NMG) is the peak decision-making forum through which parties seek decisions in relation to RIFA.	

Extent and level of efficiencies realised in the delivery of the program	RIFA could reach Victoria and cause substantial negative impacts; further funding has been provided for Victoria’s continued contribution into the new National Red Imported Fire Ant Eradication Plan 2023-27. This is a nationally agreed cost.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	

Name of the program	Cheaper cleaner energy to drive economic recovery	
Objective(s) of the program	Funding is provided to develop new energy projects that will deliver cheaper and cleaner energy for Victoria. New renewable energy zones will be supported including through grid investment, the Victorian Big Battery will be delivered, transmission networks upgraded, and new clean energy generation projects facilitated. This includes funding to attract investment in innovative energy projects that will deliver transformational benefits to Victoria, and fast track their development and construction through the economic recovery. Funding to design a second Victorian Renewable Energy Target auction will also be provided.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24 10.2	2024-25 12.5
Details of how the program will be funded	Appropriation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The program is still being delivered. An evaluation will be conducted in 2024-25.	
Evidence of the continued need for the program and the Government’s role in delivering it	Continued funding of the Victorian Transmission Investment Framework (VTIF) reforms will reduce the risk of a disorderly energy transition. The program will also reduce the risks of significant consumer energy bill impacts (both gas and electricity), load shedding (blackouts) and prolonged gas shortages, extensive industrial demand destruction, and will assist Victoria meet its carbon abatement and renewable energy targets. A disorderly transition will be significantly more costly to consumers.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	<ul style="list-style-type: none"> June 2023 – release of final VTIF Design, including a new Victorian Transmission Planning objective; a new transmission planning process; a new procurement approach; access arrangements; a new place-based approach to 	

	<p>community engagement and benefits for Traditional Owners and communities hosting new renewable energy infrastructure.</p> <ul style="list-style-type: none"> December 2023 to February 2024 – Phase one engagement on Renewable Energy community survey and Strategic Land Use mapping. February 2024 – Stage 2 VTIF reforms – policy approval. March 2024 - Introduction of the National Electricity (Victoria) Amendment (VicGrid) Bill (Stage 1 reforms). April 2024 – Community benefits reforms – policy approval; targeted industry engagement on draft Victorian access regime.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is managed in line with Departmental governance and risk management practices.
Extent and level of efficiencies realised in the delivery of the program	<p>Learnings from the delivery of previous programs have been used to support efficiencies through project planning, procurement and delivery. The establishment of VicGrid in 2020 has enabled DEECA to have a stronger focus on the planning, assessment, community engagement and delivery of transmission and renewable energy infrastructure, to deliver improvements to the way this occur in comparison with the past.</p> <p>The program has retained skilled resources and implemented process efficiencies and use of consultants to meet short term skill shortages and key deliverables. Further funding is based on estimates of the cost of delivering the program, based on the historical cost of providing a similar program.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	

Name of the program	Cheaper electricity for Victorians	
Objective(s) of the program	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.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	4.2	3.9
Details of how the program will be funded	Appropriation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Due to the ongoing nature of services delivered through the Victorian Energy Compare and Victorian Retailer Portal website, this program has yet to be	

	evaluated. Evaluation of the Energy Assistance Program will commence with external partners after the program closes on 30 June.
Evidence of the continued need for the program and the Government's role in delivering it	Increases in the cost of living are putting Victorians under increased financial strain, with low-income households and those experiencing vulnerability disproportionately impacted. The affordability challenges Victorians face are reflected in the over 65,000 residential electricity customers and over 54,000 residential gas customers who are currently receiving hardship assistance from their retailer under Victoria's Payment Difficulty Framework.
Evidence of the program's progress toward its stated objectives and expected outcomes	The Cheaper Electricity for Victorians initiative is supporting Victorian energy consumers to engage in the energy market to save money on energy bills as well as access critical supports and protections available for those experiencing hardship. In 2023-24, to date, 62 per cent of users of the Victorian Energy Compare website reported a better understanding of their usage costs after using the website. In 2023-24, 79 per cent of users of the Victorian Energy Compare website reported a positive experience. Since its launch in February 2023 the Energy Assistance Program has supported over 8,700 participants who are low-income or experiencing hardship, delivering benefits from accessing cheaper energy offers, energy concessions and grants.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The is a rolling program that has met the delivery timeframes and scope of the funding allocation and has been managed in accordance with the Department's risk and assurance frameworks.
Extent and level of efficiencies realised in the delivery of the program	Learnings from the delivery of previous programs have been used to support enhanced efficiencies through project planning, procurement and delivery.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without access to a free, independent and complete energy comparison tool for the Victorian retail market many households and businesses will struggle to find and switch to the best market offers and will pay more for their energy as a result. Likewise, without funding for state-wide energy affordability assistance the growing number of households experiencing vulnerability are unlikely to overcome barriers to participate in the market and may be at higher risk of disconnection and debt recovery activity. In addition, without funding the Victorian Retailer Portal (VRP) will cease operation, resulting in the Government being unable to fulfil its legislative and regulatory obligations without amendment of legislation or the implementation of costly alternative solutions.

Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25.
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Name of the program	State funding commitments to national energy market bodies	
Objective(s) of the program	Funding is provided for Victoria's commitments to national energy market bodies. This includes the Government's obligations to fund the Australian Energy Market Commission and Energy Security Board. This funding will ensure the Government supports national energy efficiency processes and market reforms.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	11.1	11.1
Details of how the program will be funded	Payments on Behalf of the State (POBOS) Appropriation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation for this program was not conducted as funding was provided as POBOS appropriation. POBOS appropriation is provided to enable a department to make non-discretionary payments. All expenses and obligations to which any POBOS is applied must be reported in the financial year in which the advance was made.	
Evidence of the continued need for the program and the Government's role in delivering it	This funding ensures the government meets its ongoing obligations to fund the Australian Energy Market Commission (AEMC), Energy Advisory Panel (EAP) and the Energy and Climate Change Ministerial Council (ECMC) workplan under its existing funding agreements and arrangements. It also enables the government to meet its ongoing commitment to national energy market reforms.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Delivery of funding obligations, in line with funding agreements and agreed project deliverables. Victoria has no direct control over the quantum of its required contributions, which are specified in funding agreements and are not subject to negotiation. If funding ceased, there would be a failure to comply with Victoria's funding agreements which would hinder the progress of key national reforms that are crucial to the transition of Australia's energy system while minimising the impacts to households and businesses. Victoria would also risk damaging its reputation on the ECMC and its ability to influence national reforms to ensure the best outcomes for Victorians.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices		
Extent and level of efficiencies realised in the delivery of the program		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts		
Evidence that the further funding reflects the actual cost required to deliver the program		

Name of the program	Enabling joint management of Barmah National Park	
Objective(s) of the program	Funding was provided to continue joint land management of the Barmah National Park in partnership with the Yorta Yorta people.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	2.3	2.2
Details of how the program will be funded	Internal reprioritisation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Not applicable. Total funding approved for this initiative was less than \$20 million. As per Section 6.1 (evaluating lapsing programs) of the Resource Management Framework, a lapsing program evaluation is not required for initiatives with total funding of less than \$20 million.	
Evidence of the continued need for the program and the Government's role in delivering it	The State is committed to advancing Traditional owner self-determination in caring for Country. By signing the Yorta Yorta Co-operative Management Agreement in 2004 and the Traditional Owner Land Management Agreement in 2010, the State committed to work in partnership with Yorta Yorta Traditional Owners in the management of designated areas of Crown land. The implementation of these agreements requires continued support from the State to fulfil Yorta Yorta aspirations for the management of their Country.	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The evidence of the program's progress toward its stated objectives and expected outcomes includes:</p> <ul style="list-style-type: none"> • employment outcomes including joint management rangers; • completion or progress towards completion of project identified under the joint management plan (i.e. feral horse eradication, turtle research, improved visitor facilities); • the reintroduction of Cultural fire practices within Barmah National Park; • opportunities for the Yorta Yorta community to engage in management decision and activities of Country; • improved management of cultural heritage within Barmah National Park; • the publication of the Yorta Yorta Traditional Owner Land Management Board Annual report; and • regular quarterly and annual reporting submitted to the Traditional Owner Land Management Board. 	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	This program has delivered on the majority of outcomes within timeframes and scope. However, some components of this program have experienced challenges.	

	<p>The Dharnya Centre Redevelopment project has been impacted by extended timelines and increase in construction costs. A revised project plan has been developed to address risks, timeframes, and budget issues.</p> <p>Also, due to the extreme flooding event in Barmah National Park in late 2022 and early 2023, many on ground projects have been delayed. This has resulted in the inability of partner agencies to expend a small portion funds within the current agreement timelines.</p> <p>Agreement variations are in development to extend the end date of the existing agreements with partners to allow sufficient time for the Dharyana redevelopment and on ground projects to be finalised.</p> <p>The program has a strong governance model which includes Traditional Owner oversight through the Yorta Yorta Traditional Owner Land Management Board and a Project Steering Committee comprising of executive staff from Yorta Yorta Nation Aboriginal Corporation, Yorta Yorta Traditional Owner Land Management Board, Parks Victoria and DEECA.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Joint Management Plan implementation is a multifaceted undertaking that demands the investment of time and dedication from all partners. Despite having evolved since its inception in late 2020, the program is still in its preliminary stages. The realisation of greater comprehension of requirements has enabled the attainment of efficiencies. An essential factor in achieving successful execution and, consequently, increased operational efficiencies, is the engagement of critical staff from partner organisations. The annual costs expended under this program (excluding construction costs related to the Dharnya Redevelopment Project) since inception in 2020 has remained relatively constant.</p> <p>Financial reporting, containing expenditure details, has been supplied by all partners at the conclusion of each fiscal year. This expenditure has aligned with the budget forecasts.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	
Name of the program	VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community

Objective(s) of the program	Funding was provided to address critical erosion and flood risks, protect marine and coastal assets, and support the adaptation and resilience of coastal communities.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	7.0	1.0
Details of how the program will be funded	Appropriation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p>VicCoasts has taken a holistic approach to addressing coastal hazard risks via coastal asset management and maintenance, and strategically managed climate change and population growth issues through policy and implementation, with the support of key research and monitoring of coastal processes.</p> <p>The program improved safety of coastal environments and communities through monitoring and mitigation of coastal hazards with a key component being capital works that reduce the risk of hazards and declining assets. The program also strengthened resilience to climate change through policy, planning, guidance and knowledge, and enables sustainable use of the marine and coastal environment, through supporting land manager capability, including support for volunteers and communities through the Coastcare Victoria program.</p> <p>DEECA is responsible for marine and coastal management obligations set out in the <i>Marine and Coastal Act 2018</i>, Marine and Coastal Policy 2020 and Marine and Coastal Strategy 2022 and has direct responsibility in managing the coast.</p>	
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The program has delivered a range of works, including:</p> <ul style="list-style-type: none"> • Coastal protection works completed at Eastern View, Portland and Pt Lonsdale. • Beach renourishment at Silverleaves Beach and Mounts Bay. • The Victorian Coastal Cliff Assessment. • Port Phillip Bay Coastal Hazard Assessment. • Coastcare activities including Summer by the Sea 2024, volunteer capacity building 2023 and Schools Kit 2023. 	

	<ul style="list-style-type: none"> Grants awarded under the Coastal Public Access and Risk Grants Coastcare Community Grants, Victoria’s Resilient Coast programs and Traditional Owner Sea Country Grants. Release of the Coastal and Marine Management Plan guidelines, Victoria’s Resilient Coast framework and guidelines and Marine Spatial Planning guidelines and Marine Planning Areas documents. Projects for the Victorian Coastal Monitoring Program (field drone monitoring, coastal erosion indicators, and wave buoy monitoring).
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Program is on track to be delivered within scope and budget by June 2024. Program and project delivery, procurement and reporting processes follow departmental governance and risk management practices.
Extent and level of efficiencies realised in the delivery of the program	The Program has maximised value for money by leveraging departmental, partner and regional relationships and expertise to deliver the program efficiently. The Program has demonstrated continuous improvement practices across the Program and its initiatives, including continued improvement of procurement practices.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Reinvestment in the VicCoasts program supports better management of risks, including community safety, loss of coastal environments, assets, and places of cultural significance. .
Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25. The further funding will deliver on the continuation of the Coastcare program in 2024-25.

Name of the program	Recycling Victoria	
Objective(s) of the program	Funding was provided for the 10-year Recycling Victoria action plan to transform Victoria’s recycling sector and develop a circular economy. In addition to an overall strengthening of Victoria’s waste and recycling industry, key initiatives include introducing a four-bin waste and recycling system and a container deposit scheme. This will increase the rate of recycling, reduce litter in the environment and create new jobs and technologies in waste management and recycling industries.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	68.3	4.9
Details of how the program will be funded	Sustainability Fund and internal reprioritisation.	

Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.
Evidence of the continued need for the program and the Government's role in delivering it	Continuing the shift to a circular economy is critical to protecting Victoria's environment, growing the economy and meeting Victoria's emission reduction commitments. Around 70 per cent of emissions are related to the production and use of products, primarily through energy use throughout the supply chain. Circular economy capacity and expertise is needed to ensure that other major Government policies and strategies are successful.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The program has delivered significant legislative and program changes including:</p> <ul style="list-style-type: none"> • A new <i>Circular Economy (Waste Reduction and Recycling) Act 2021</i> which established a new regulator, Recycling Victoria, to provide oversight to the waste, recycling and resource recovery industry and created the framework for the container deposit and waste to energy schemes. • Banning a number of problematic single use plastics. • Commencing the roll out of the four-stream waste and recycling system for households with councils and alpine resorts progressively introducing new services in line with targets for separate glass (by 2027) and separate food organic and garden organic services (by 2030). • Significant investment to increase capacity in recycling infrastructure. • Using government purchasing power to drive demand for recycled and reused materials through the Recycled First Policy and almost doubling the use of recycled materials in government projects. • Supporting Victoria's charitable recycling sector to deliver circular economy, economic and social benefits and divert around 240,000 tonnes of materials and consumer goods from landfill each year increasing the focus on safe management of waste.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Portfolio-wide governance arrangements were put in place at the commencement of the program which have ensured initiatives have been delivered within scope, budget and timelines, and that there has been appropriate management of risks.

	There has also been quarterly reporting to the Sustainability Fund, providing an additional level of program delivery oversight.
Extent and level of efficiencies realised in the delivery of the program	The circular economy policy function has momentum that has been developed through delivering the reforms under the circular economy policy, <i>Recycling Victoria: a new economy</i> and through responding to the increased focus across all parts and levels of government, and across the economy, in delivering circular economy outcomes.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Provision of funding for circular economy policy function will ensure effective policy oversight and stewardship of the new circular economy legislative framework and management of risks.
Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program.

Name of the program	Zoos Victoria Kids Free Policy	
Objective(s) of the program	Funding was provided to continue to allow children under 16 years of age to enjoy free admission to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo on weekends, public holidays and during school holidays.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	10.2	11.9
Details of how the program will be funded	Parks and Reserves Trust Account.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Not applicable. Total funding approved for this initiative was less than \$20 million. As per Section 6.1 (evaluating lapsing programs) of the Resource Management Framework, a lapsing program evaluation is not required for initiatives with total funding of less than \$20 million.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>The Policy has been consistently promoted as a key visitation driver throughout its advertising campaigns. When last surveyed, 52 per cent saw Kids Go Free as the most appealing element for visitation; and for parents with children aged 0-7, this increased to 67 per cent.</p> <p>On 1 October 2022, the Policy was extended into regional Victoria when Kyabram Fauna Park was added to Zoos Victoria's Management. The Policy contributes to</p>	

	<p>over 10 per cent of Kyabram Fauna Park’s total annual visitation and is vital in providing regional children with access to a zoo visit.</p> <p>The Policy has provided Zoos Victoria direct engagement with the community; a positive education outcome for children and their families; and improved environmental and conservation understanding and behavioural change throughout the community. Adults visiting with children aged 0-12 make up 61 per cent of visitors last surveyed (43 per cent have children aged 0-5, 18 per cent aged 6-12), the key age group eligible for free entry under the program.</p>
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Prior to the introduction of the Kids Go Free policy, Zoos Victoria was experiencing a declining visitation trend. The aim of the policy was to create a more equitable model for all Victorians to take advantage of the community assets across all Zoos and increase overall visitation. The policy operates on Victorian school holidays, weekends and Victorian public holidays and provides free entry to zoos operated by Zoos Victoria, for all children under the age of 16. The policy has been in place, and funded by the Victorian Government, since 2011.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Zoos Victoria has continued to allow children under 16 years of age to enjoy free admission to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo on weekends, public holidays and during school holidays throughout the length of the program.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Not applicable. This program is demand driven and has seen increased visitation throughout its delivery.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Zoos Victoria would not be able to provide affordable access to families to recreational and educational activities. Additional funding has been provided to continue the program.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>The funding reflects the cost to deliver the program, being the foregone admission revenue from the implementation of the Kids Free policy.</p>

Name of the program	Reform to Perform: Resources sector support to achieve Net Zero and the Big Build	
Objective(s) of the program	Funding is provided to maintain capability to deliver improved efficiency and reliability of licensing approval functions, regulate potential harms in earth resource operations, and support industry investment through targeted programs.	
	2023-24	2024-25

Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	16.5	11.4
Details of how the program will be funded	Appropriation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Not applicable. Total funding approved for this initiative was less than \$20 million. As per Section 6.1 (evaluating lapsing programs) of the Resource Management Framework, a lapsing program evaluation is not required for initiatives with total funding of less than \$20 million.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>The Resources sector continues to grow, and to service the demands from a growing resources sector requires support in the following areas:</p> <ul style="list-style-type: none"> • Regulating petroleum operations, mines, and quarries in the earth resources sector, including key functions such as licensing, assessments, compliance, and mine rehabilitation. • Policy and legislative reforms, including the remake of regulations, the <i>Minerals Resources (Sustainable Development) Act</i> reforms and statutory appointments. • Securing Victoria's extractives resources (sand, stone and gravel) for major infrastructure projects and housing. • Rehabilitation of the Latrobe Valley coal mines with the aim that land is returned to a safe, stable and sustainable landform. Yallourn is scheduled to close in 2028 and Loy Yang A will close in 2035. 	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress toward its stated objectives and expected outcomes include:</p> <ul style="list-style-type: none"> • The Extractive Resources Supply and Demand Study 2022-2030 was released on 23 August 2023. • The Extractive Industry Interest Area (EIIA) Refresh project was completed 16 October 2023. • On 8 August 2023, the Earth Resources Regulator released a Code of Practice for the construction, operation and decommissioning of petroleum wells in Victoria. • The Minerals Resources (Sustainable Development) Amendment Bill was passed by Parliament on 17 August 2023. <p>The above achievements support the following objectives:</p> <ul style="list-style-type: none"> • Securing Victoria's extractives resources (sand, stone and gravel) for major infrastructure projects and housing. 	

	<ul style="list-style-type: none"> • Reforms on how quarry and minerals activities are managed across the state to support ongoing growth of the State’s resources sector. • Building confidence in the performance of the earth resources sector in Victoria and its regulation. • Attracting new investment in the State’s earth resources.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is on track to be delivered within scope, budget and against agreed milestones. The program was allocated funding of \$16.5 million in 2023-24, which is expected to be fully utilised in 2023-24. Appropriate governance and risk management practices have been implemented throughout the program delivery.
Extent and level of efficiencies realised in the delivery of the program	The delivery of the work program has been achieved through the Resources Victoria workforce rather than through the use of contractors and consultants. Funding for this program will support the delivery of critical services going forward. The funding is based on the workforce required to support delivery of key regulation and policy functions and is based on costings developed utilising current experience and knowledge.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	

Name of the program	Zero interest loans for solar home batteries	
Objective(s) of the program	Funding is provided for Solar Victoria to provide interest-free loans to eligible households to install solar battery storage systems in their homes.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	9.9	6.1
Details of how the program will be funded	Appropriation.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Not applicable. Total funding approved for this initiative was less than \$20 million. As per Section 6.1 (evaluating lapsing programs) of the Resource Management Framework, a lapsing program evaluation is not required for initiatives with total funding of less than \$20 million.	
Evidence of the continued need for the program and the Government’s role in delivering it	Increased uptake of distributed battery storage is critical to accelerating Victoria’s renewable energy transition and supporting the integration of increasingly high levels of residential solar into Victoria’s electricity network. Residential solar batteries are also an important component in making the most of energy generated through rooftop solar PV systems and maximising the energy bill savings at the household level. Continued Government investment is required in	

	solar batteries to ensure industry and consumer confidence, maintain market presence, and provide continued, targeted support for Victoria’s energy transition.
Evidence of the program’s progress toward its stated objectives and expected outcomes	As of April 2024, the Solar Battery Loan program has approved more than 1,500 applications for a solar battery loan in its first year of delivery, with more than 1,200 of those systems installed in Victorian households. Strong customer demand for the program is expected to continue into 2024-25. Research commissioned by Solar Victoria demonstrates that Solar Homes customers with a combined solar battery and solar PV system save an average of \$1,400 annually on their energy bills. To February 2024, the solar battery rebate and solar battery loan initiatives in the Solar Homes program have supported the installation of 194 megawatt hours of new battery capacity in Victoria. Customer satisfaction for the program measured through Solar Victoria post-approval surveys remains high at 75 per cent.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices.	The Solar Battery Loan program is expected to approve 2,587 battery customer loan applications by the end of 2023-24 on current demand projections. The program is supported by Solar Victoria’s Safety, Quality and Assurance Framework, which includes a risk-based audit program, referral arrangements with regulators, a compliance and enforcement program, formal partnerships with industry and regulators, and programs of work specifically targeted to improving consumer protection.
Extent and level of efficiencies realised in the delivery of the program	Recent program refinements, streamlining of the application process and a better understanding of the program by solar retailers have contributed to the steady increase in battery loan uptake and a reduction in manual processing of applications. The Solar Battery loan program is continuing in 2024-25. Additional output funding in 2024-25 is equivalent to the fair value and foregone interest expense of providing the loans in 2024-25.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
Evidence that the further funding reflects the actual cost required to deliver the program	

Name of the program	Building a sustainable water sector	
Objective(s) of the program	Victoria’s water security will be improved through the early identification and mitigation of key risks. Safety improvements will be made to high-risk small dams across Victoria, Sustainable Water Strategies will be reviewed and renewed, and water activities will be monitored and evaluated.	
	2023-24	2024-25

Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	5.2	6.4 ⁵
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	<p><u>Sustainable Water Strategy (SWS):</u> This project will continue the program of SWSs, a legislative requirement, including ongoing monitoring, evaluation and reporting on progress. The project will focus on the implementation of the 2022 Central and Gippsland Region Sustainable Water Strategy (CGRSWS) through coordinated delivery of commitments over the next four years. The CGRSWS has set 96 actions for implementation over a decade and while progress is underway there is still a lot of work to go to achieve the outcomes of the strategy.</p> <p><u>Dam Safety and Regulation:</u> Small dams can pose significant dam safety risks to Victoria. Dam owners can struggle to maintain these structures to an acceptable engineering standard due to lack of funding. This program can reduce dam safety risks and improve the safety standards of the community.</p>	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p><u>SWS:</u> The CGRSWS was released by the Minister for Water in September 2022, following a two-year consultative process during which time the strategy received support from the community for the majority of its policies and actions.</p> <p><u>Dam Safety and Regulation:</u> This program was funded by the Environmental Contribution 5 cycle. During this funding, three dams were upgraded. These three structures were categorised as high-risk dams. These dams were owned by Central Goldfields Shire Council (Goldfields Dam), Frankston City Council (Baxter Park Dam) and Latrobe City Council (Traralgon Reserve Large Dam). By upgrading these structures, communities living downstream of these dams have greater assurance that the structures are safe. These projects will be completed by 30 June 2024.</p>	

⁵ This lapsing program is being continued through the *Water planning for a resilient and secure future* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be determined.

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p><u>SWS:</u> The CGRSWS was publicly released in 2022 and to date progress on implementation over the first 18 months is on-track.</p> <p><u>Dam Safety and Regulation:</u> These projects were managed by respective local government authorities. DEECA provided technical guidance on how to implement these projects. This included technical and peer review, engaging external expertise, tracking expenditure and adopting value for money engineering solutions.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p><u>SWS:</u> The 2022 CGRSWS includes an implementation plan that specifies which agencies are leading and/or contributing to implementation of each of the 96 actions in the strategy, based on their roles and responsibilities. This ensures the agency best placed to implement each action is identified, and implementation leverages existing program delivery and funding.</p> <p><u>Dam Safety and Regulation:</u> By undertaking a risk-based approach, high-risk structural elements were prioritised for upgrades, and dam owners have been able to achieve the desired risk reduction with available funding.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p><u>SWS:</u> The CGRSWS committed to transitioning to manufactured water, returning water to the environment, and ensuring Traditional Owners have a seat at the table for future decision-making, as well as committing to returning volumes of water. The 2022 CGRSWS saw a pivotal shift in water policy, by not only securing water by increasing manufactured water, but for the first time, providing solid actions to redress the historical injustices that have excluded Traditional Owners from access to water. The impact of this program ceasing or commitments not being fully implemented by 2032 would have significant negative impacts on urban water security and waterway health and it would perpetuate the historical water injustices to Traditional Owners in the region. DEECA will continue to oversee implementation of the CGRSWS actions.</p> <p><u>Dam Safety and Regulation:</u> If the program is ceased, there is a likelihood of increased dam safety incidents occurring during high rainfall events. DEECA has encouraged all dam owners to have Dam Safety Emergency Plans developed, reviewed, and tested annually. This will enable dam owners to manage these incidents with a clear plan.</p>

Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25. Funding is based on robust costings developed based on current experience and knowledge.	
Name of the program	Building flood resilience in Victoria	
Objective(s) of the program	Funding is provided to improve Victoria's resilience to flooding through enhanced planning and forecasting, mitigation and emergency response. This includes investments to locally prioritised flood prevention infrastructure and implementation of Regional Floodplain Management Strategies.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	6.7	9.0
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	Extreme rainfall driven by a changing climate is increasing, intensifying flood damage. Communities investing with government to reduce their risks, not just deal with the symptoms, is a key priority outlined by Australia's National Disaster Risk Reduction Framework.	
Evidence of the program's progress toward its stated objectives and expected outcomes	<ul style="list-style-type: none"> • Positive outcomes of 12 mediated workshops (2022 after action review). In many instances the sector is seen as displaying best practice. • FloodZoom significantly improves maps and other data accessibility for flood analysts during floods compared to information accessibility during 2010-11. The public can now look at flood maps for their property and neighbourhood online (FloodZoom Digital twin Victoria partnership). • 280 priority flood projects have been completed with a further 253 underway. 147 new priorities have been added to regional floodplain management strategies. Communities report being better positioned to respond to the floods compared to 2010-11. 	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	An analysis of the impact of Victorian Government investment in flood mitigation was completed in 2023 – the mid-point of regional floodplain management strategy implementation – by a specialist in cost-benefit and effectiveness	

	<p>analysis. The analysis supports and confirms other findings that there has been significant progress in delivering the communities’ priority actions. An audit conducted by Ernst and Young found that all 56 Victorian Floodplain Management strategy actions have been completed or embedded as part of business-as-usual practice.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The program has leveraged Commonwealth government funding towards constructing four of Victoria’s highest profile priority flood mitigation infrastructure schemes. Commonwealth funding has also been secured for regional floodplain management strategy (RFMS) priority projects through the Risk and Resilience Grants program. Victoria’s floodplain management sector has secured funding through the Disaster Ready Fund and predecessor programs, following significant Victorian Government investment in RFMS priorities.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<ul style="list-style-type: none"> • Ceasing the program risks DEECA failing to meet its obligation to supply VICSES with readily accessible and reliable flood mapping and other flood data during a flood emergency, via the online FloodZoom platform. • DEECA is unlikely to adequately respond to the Parliamentary Inquiry into the 2022 floods report and recommendations including continued delivery of Victoria’s floodplain management strategy if the program ceases. • The program is the primary source of Victorian government funding for flood projects. Regional floodplain management strategy implementation plans will not be adequately funded. • The program supports significant employment in the regions, including within catchment management authorities, VICSES and local councils. Delivery of priority projects also generates business for firms and companies in regional Victoria. <p>If funding is withdrawn, the following aspects will need to be considered:</p> <ul style="list-style-type: none"> • Review agreements with our delivery partners for financial impacts. • Review staff requirements and how positions can be funded. • Develop a communication strategy to manage community expectations and agency impacts. • See if there are any opportunities for local government to negotiate co-funding with the Commonwealth in the absence of State investment. <p>If funding is reduced investment in flood mitigation will continue at a slower pace.</p>

Evidence that the further funding reflects the actual cost required to deliver the program	Positive outcomes reported by the sector overall, and effective delivery of the program, which is supported by two independent reviews/audits demonstrate the program has been realistically costed.
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Name of the program	Enhancing urban water security, iconic urban waterways and recreational water	
Objective(s) of the program	Funding is provided to further develop the use of stormwater and recycled water in urban and regional areas as alternative sources of water and to position Victoria's urban water sector to manage the challenges of urbanisation, population growth and climate change through improving water management and planning. This includes improved access to Victoria's waterways for recreation and protection for the Barwon, Moorabool and Yarra Rivers and Melbourne's western waterways through improved governance and institutional arrangements.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24 14.3	2024-25 19.2 ⁶
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	<p><u>Integrated water management, recycled water, stormwater</u></p> <p>Melbourne's water supply system will face shortfalls within the next decade. The severity of shortfalls depends on a range of future uncertainties, including climate change and population growth. Victorian regional water supply systems are experiencing similar pressures.</p> <p>Managing our water resources requires timely planning and investment to ensure the best mix of investment options are ready to be implemented at the right time to maintain liveability, economic prosperity and keep water bills affordable. Action is required now to plan and prepare for all plausible scenarios.</p> <p>At the same time, there is a strong government commitment that sustainable, affordable, and liveable new housing will underpin and support the state's growth. Urban development can result in inadequately managed stormwater and</p>	

⁶ This lapsing program is being continued through the *Water efficiency and diverse water supplies for water security, resilience and liveability* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

wastewater, causing irreversible damage to the ecological health and amenity of our waterways and bays.

Conventional water security solutions are not suited to addressing these complex challenges. Additional extraction within sustainable limits from our already stressed rivers is not able to meet future demand. Existing markets are ill-equipped to address the ecological risks of conventional approaches. Required approaches and solutions should take a whole-of-water cycle perspective and require government intervention to address uncertainty and conflicting demands and drive multi-sectoral benefits.

The Integrated Water Management Program continues to be critical for the state's security due to its proven impacts on cross-sectoral collaboration and its grant program to expand the diversity of water solutions while optimising environmental and liveability outcomes.

Iconic Urban Waterways

Victoria's iconic urban waterways - including the Yarra (Birrarrung), Maribyrnong (Mirrangbamurn), Werribee (Wirribi Yulluk) and Barwon (Parwan) - hold significant social, cultural, environmental and economic values. The pressure on these waterways and the adjacent public and private land that makes up their corridors is increasing as Victoria's urban population grows and climate change continues. As Melbourne faces its third and largest wave of population growth, along with significant urban growth in regional cities like Geelong and Ballarat, and as the amount of private space diminishes, the need for waterways and their adjacent lands to provide recreation, enjoyment and connection to nature and community has increased.

Recreational Values

The presence of water and green space provides enormous cultural, wellbeing and recreational benefits to the community. In the 2022 My Victorian Waterway Survey of 6,240 Victorians, 70 per cent of respondents visit waterways at least once a month for relaxation and peace, recreation, and to engage with nature. Many (47 per cent) frequent their local waterway, highlighting the importance of our urban rivers and creeks in supporting recreation and amenity as rapid urbanisation continues across Melbourne and in regional cities and towns such as Geelong, Ballarat, and Bendigo. The survey also found that close to 7 in 10 people (65 per cent) have faced a difficulty impairing their experience of waterways. To address the challenges faced by our waterways and meet the diverse expectation

	<p>of users, we need to address barriers and work collaboratively to better manage our urban waterways and recreational waters in Victoria. There is a need to ensure that there are appropriate amenities next to waterways and to manage waterways in a way that supports their resilience and community expectations for both access and naturalness, particularly in urban areas.</p>
<p>Evidence of the program's progress toward its stated objectives and expected outcomes</p>	<p><u>Integrated Water Management (IWM) Program</u></p> <ul style="list-style-type: none"> • The program has supported 15 functioning IWM Forums with a priority list of actions and a strategic direction statement for each Forum and Catchment Scale IWM Plans for the five Metro forums. • Across metropolitan Melbourne the Integrated Water Management Forums have developed performance-based targets for recycled water, stormwater and potable substitution. • Co-investment in 50 IWM projects over 2021-22 and 2022-23. This contributed to 50 Integrated Water Management projects as part of our Integrated Water Management Grant Program. • Some of the funded projects include five detailed design and feasibility studies, and capital works for the construction of four stormwater harvesting systems and five recycled water schemes. Once complete these projects will add an estimated 700 megalitres per year (ML/year) of recycled water and stormwater to our water supply. • The program has funded the development of seven place based IWM plans and seven detailed designs for alternative water projects. • It has also funded 12 Traditional Owner led IWM projects. <p><u>Recycled water, stormwater and onsite domestic wastewater</u></p> <ul style="list-style-type: none"> • The program contributed to improving recycled water and stormwater use and improved onsite domestic wastewater management through: <ul style="list-style-type: none"> ○ delivery on recommendations made from the Victorian Auditor General Office audit report relating to onsite domestic wastewater management, e.g. legislation changes, guidance reviews and industry education campaigns. ○ delivery on recommendations made by the Victorian Auditor General's Office audit report on recycled water.

- continued investment in projects to better understand basic parameters and any potential risks associated with emerging contaminants in recycled water.
- onsite Domestic Wastewater Management (ODWM) grants to councils to help manage onsite domestic wastewater systems.
- stormwater, recycled water, and rainwater policy reforms. Alongside the policy reform concurrent investment through integrated water management initiatives enabled planning and on-ground works to help implement the policy reforms.

Iconic Urban Waterways

- Finalisation of the Burndap Birrarung burndap umarkoo, the Yarra Strategic Plan (2022 -2032), Waterways of the West Action Plan (2021-2026) and Rivers of the Barwon /Barre Warre Yulluk Action Plan (2021-2026). The program has since provided significant investment to kick-start implementation of Burndap Birrarung burndap umarkoo and the Action Plans.
- 29 out of 34 short-term actions of the Waterways of the West and Rivers of the Barwon action plans were completed by the end of year two, and the remaining five were 'in progress' or 'on-going' at the beginning of 2024. Forty-five percent of longer-term actions are in-progress, and the remaining are planned for delivery by 2026, subject to funding.
- Investment in iconic urban waterways grants for projects to improve the amenity, health and access of key urban waterways.

Recreational Values

- Fifteen local or regional scale projects funded through the fifth tranche of the environmental contribution Recreational Values Program grants, all complete or expected to be complete by June 2024 including Merri River All Abilities Kayak launch, Trawool Reservoir fishing platform and Walking Track, Waranga Basin all abilities picnic and barbeque area, Public toilets at Bullarto Reservoir (In progress) and Kayak/canoe launching and access points on the Jamieson River.
- New Water (Recreational Area) Regulations 2023 developed and implemented. Funding provided to support development of recreational area management plans by water corporations.

	<ul style="list-style-type: none"> • New recreational areas determined by Minister for Water under section 122ZA of the <i>Water Act 1989</i>, including Coliban Water’s storages, enabling more effective management of recreation, protection of water quality and preservation of environment at these locations. Also support to other water authorities (Melb Water, Central Highlands Water, Goulburn Valley Water) in considering establishing new Recreational Areas (may be implemented within the fifth tranche of the environmental contribution timeframe). • 18 Water Corporations, 10 Catchment Management Authorities and Victorian Environmental Water Holder demonstrating commitment to consider recreational values as part of their business, as documented in Corporate Plans and Annual Reports. • Support for Melbourne Water with project delivery and implementation of the Victorian Government’s election commitment to open Tarago Reservoir to on-water recreation and continued support of work to open Yan Yean to recreation. • Efficient implementation of Covid response measures as they applied to water corporation recreation areas.
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The program is on track to be delivered within scope, budget and against agreed milestones. Appropriate governance and risk management practices have been implemented throughout the program delivery.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p><u>Integrated Water Management (IWM) Program</u></p> <p>The Program has leveraged significant in-kind support by members of the IWM Forum working groups, project and forum meetings and activities. Across the 15 IWM Forums, more than 580 people are directly involved.</p> <p>The Program has demonstrated efficiency via:</p> <ul style="list-style-type: none"> • operationalising the Program (i.e. putting systems and tools in place to support DEECA to deliver the Program efficiently); • the way Forum and Working / Practitioner Groups meetings are held; • the development of shared tools and resources; and • the increase in funding available for IWM projects. <p><u>Recycled water, stormwater and onsite domestic wastewater</u></p>

	<p>Several of the projects funded through the fifth tranche of the environmental contribution initiative leveraged in-kind support and co-investment from multiple organisations.</p> <p><u>Iconic Urban Waterways</u></p> <p>The Iconic Urban Waterways program has leveraged co-contributions towards grants awarded during the fifth tranche of the environmental contribution. Delivery of the Iconic Urban Waterways program has also aligned with and enabled progressing of implementation of Outcome 1 of Water is Life: Traditional Owner Access to Water Roadmap, and actions 3-14, 4-3, 4-4, 4-9, and 8-12 of the Central and Gippsland Region Sustainable Water Strategy.</p> <p><u>Recreational Values</u></p> <p>Annually, the Recreational Values Program budget was fully expended to within 5 per cent of budget. This reflects the careful planning that went into establishing the Program and funding arrangements. The grants program was allocated over a two-year time period, which was a useful timeframe to realistically plan and deliver the relatively small planning and infrastructure projects that have been funded to date. Many projects were delivered as co-contribution or with in-kind support from delivery partners, often in partnership with other agencies, Traditional Owners and community groups.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p><u>Integrated water management, recycled water, stormwater and onsite domestic wastewater</u></p> <p>Stakeholder organisations would continue to provide their current levels of service under existing frameworks and policies, with no innovations or additional services. Minimal staff and budget would be needed to wrap up existing programs and exit from all initiatives and minimise the significant reputational risks associated with the change. For IWM, a cessation of the program would need to occur over 18-month period to minimise negative outcomes of funding withdrawal and increase the chance of some isolated IWM projects still being progressed by the water sector into the future.</p>

Not funding or exiting this proposal will result in the reduction in government expenditure on initiatives in the short term. However, the disadvantages are considerable. It will likely result in poorer outcomes than the current industry trajectory as a withdrawal of government support will likely cause a reversal in behaviour, except in the few situations where IWM outcomes are required through obligations or regulations. It would result in the loss of long-term benefits from water management reform, increased future costs and opportunities lost, potential reputational damage. Risks associated include:

- Immediate and tangible risks to water supply reliability and the resilience and liveability of communities, including damage to significant environmental assets.
- Reputational risks and reduce stakeholder and community confidence by contradicting government commitments made in Water for Victoria, the Central and Gippsland Region Sustainable Water Strategy and Water is Life, including failing to address capacity barriers for Traditional Owner participation in water management.
- Reduction in water sector willingness to invest in IWM, impacting the opportunity for government to leverage co-investment, and miss key strategic opportunities that are linked with urban development.
- Reversal of progress made in establishing IWM practices as business-as-usual, reducing the value gained by prior government investments.
- IWM stakeholders could become disengaged with the IWM Forum processes, which could result in a backslide in leveraged investment, that would be costly and take a long time to reverse.
- Impact negatively on regional economies that currently benefit from IWM investments.

A cessation of the IWM program would represent a misalignment with current international, national, state, and local policy commitments. The exit strategy must comply with all legal and regulatory requirements, including fair work practices, contract terminations, and data management laws. Legal counsel will need to be employed to navigate these complexities.

[Iconic Urban Waterways](#)

	<p>Cessation of the program would result in most longer-term actions and outcomes in the Waterways of the West and Rivers of the Barwon action plans and <i>Burndap Birrarung burndap umarkoo</i>/Yarra Strategic Plan being undelivered. These actions have been developed in collaboration with partners such as catchment management authorities, Melbourne Water and Traditional Owners, as well as through extensive community engagement by Ministerial Advisory Committees and agencies. As such, premature conclusion of the program would present reputational risk to government. The longer-term actions in the action plans, as well as the performance objectives of <i>Burndap Birrarung burndap umarkoo</i>, have been communicated as unfunded and with delivery dependent on provision of funding.</p> <p><u>Recreational Values</u></p> <p>Ceasing funding for the Recreational Values program would lead to the Government’s failure to address problems identified in Chapter 7 of Water for Victoria, which committed to enhancing recreational values of Victoria’s water resources. It would impact on the ability to ensure community expectations of the social values of waterways are met, including how these values are embedded in water management planning and funding maintaining and improving aging infrastructure around waterways.</p> <p>It would also impact on the development and implementation of recreational area management plans to support safe and enjoyable recreation at popular water storages, including at Tarago Reservoir.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Funding is based on robust costings developed based on current experience and knowledge. Further funding enables retaining existing capability and capacity for the delivery of program.</p>

<p>Name of the program</p>	<p>Evidence base for Victorian Water: Availability and knowledge</p>
<p>Objective(s) of the program</p>	<p>Funding is provided to enable the delivery of essential water availability information that underpins water security for Victoria. This includes enhanced monitoring and reporting on water resources, water quality and volume, climate research and impact assessments. Engagement with Traditional Owner groups will</p>

DEECA

	identify perspectives on water use and assist in the sustainable management of water.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	14.5	34.5 ⁷
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	Victorians expect access to good quality water for domestic, agricultural, and industrial use and for it to be shared in a way that protects the environmental integrity of rivers and wetlands so that reliable, clean water supplies continue for future generations. With continued government investment, Victorians will continue to have confidence that the Victorian Government is sharing water effectively and fairly, and that decisions on how to share water have integrity.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Statewide monitoring levels have been maintained with increased number of sites that have real time data. Victorian water and climate research has been completed in partnership with water sector stakeholders and researchers – such as CSIRO and the Bureau of Meteorology. The latest water and climate research has been used to inform policy and planning decisions. This has included the development and application of the DEECA Guidance on the impact of climate change on water resource availability.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A dedicated Project Office established within DEECA's Water and Catchments group oversees implementation of Environmental Contribution funded initiatives, with Project Control Board of senior executives and experts for strategic decision making – facilitating effective implementation and reporting against the Environmental Contribution framework.	
Extent and level of efficiencies realised in the delivery of the program	DEECA only pays approximately 30 per cent of the total monitoring costs, the remaining 70 per cent are paid for by the 55 external partners who share the cost of monitoring.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts		

⁷ This lapsing program is being continued through the *Improving Victoria's water resources knowledge and access* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

Evidence that the further funding reflects the actual cost required to deliver the program	<p>This initiative is part of a package of investments reflected in the Environmental Contribution Strategic Investment Plan sixth tranche. There are no other fund sources identified.</p> <p>The Victorian Government has a significant and long-standing history of investment in sustainable water resource management that is fundamental for Victorians. This experience has provided a thorough understanding of the costs required to continue priority services which has informed further funding requirements.</p>
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Name of the program	Implementation of the Central and Gippsland Region Sustainable Water Strategy	
Objective(s) of the program	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.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24 27.3	2024-25 6.4 ⁸
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>With near-term climate extremes predicted with a high degree of certainty, and the government's current acceleration toward renewable energy and net-zero targets approaching critical milestones, building the climate resilience of the water cycle is an urgent priority.</p> <p>Government has legislative and policy obligations in relation to climate change. The Minister for Water has delegated authority under the <i>Climate Change Act 2019</i> (Vic) to produce and implement an Adaptation Action Plan for the water cycle system every five years, with the next plan due for release in 2027.</p>	

⁸ This lapsing program is being continued through the *Water planning for a resilient and secure future* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

Evidence of the program’s progress toward its stated objectives and expected outcomes	Evidence of progress toward a climate resilient water cycle system (through implementation of the Water Cycle Adaptation Action Plan) is being provided to the Victorian Secretaries Board every six months, with implementation currently assessed as on track.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of the Water Cycle Adaptation Action Plan, funded through tranche 4 of the Sustainable Water Strategy initiative, is overseen by both a Steering Committee and the Victorian Secretaries’ Board. An interim evaluation of the 5-year plan will be produced in 2024, with results to be published.
Extent and level of efficiencies realised in the delivery of the program	The delivery of Sustainable Water Strategies is a legislated obligation. A similar program to this business case was most recently funded under the fifth tranche of the Environmental Contribution (EC5).
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	DEECA, on behalf of the Minister for Water, is responsible for the legislative frameworks to ensure water is managed sustainably and governance oversight of service delivery by the sector. The government already holds significant community and environmental recovery responsibilities from recent climate-amplified extreme events. Investing in risk reduction in advance of the next climate-amplified extreme event, through action undertaken as part of tranche four of the Sustainable Water Strategy initiative, avoids future costs to government. Victoria’s transition to net-zero emissions has high potential for perverse outcomes if water security is not well-considered in planning and delivery. To avoid the worst impacts of climate change on water resources and waterway health, governments must drive progress toward zero emissions solutions in an orderly way.
Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25. Funding is based on robust costings developed based on current experience and knowledge.

Name of the program	Improving recognition and management of water by Traditional Owners and Aboriginal Victorians
Objective(s) of the program	Funding is provided to continue incorporating Aboriginal values and expertise into water management across Victoria, including supporting Traditional Owners’ organisations. This supports the Government’s commitment to Aboriginal self-

	determination in relation to water management under Water for Victoria, the Aboriginal self-determination plan Pupangarli Marnmarnepu, the Murray-Darling Basin Plan, and the Victorian Aboriginal Affairs Economic Framework.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	5.7	9.7
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>Water is Life: Traditional Owner Access to Water Roadmap was launched by the Minister in September 2022. Water is Life embeds the concept of 'cultural water' and prioritises collaboration and partnership with Traditional Owners to further enable self-determination. The policy establishes pathways to increase Traditional Owner roles, responsibilities, and resourcing in water management in Victoria and forms a key pillar of the Department's Aboriginal Water Program. The policy builds on findings from complementary and preliminary work conducted within the program (Cultural Water for Cultural Economies and Traditional Owner-led Pilot Projects) and prioritises collaboration and partnership with Traditional Owners to further enable self-determination.</p> <p>This program aligns strongly with the principles of restorative justice and self-determination underpinning the concurrent Yoorrook Justice Commission and Treaty processes.</p>	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The program's Water Country and Community Program partners with and directly funds:</p> <ul style="list-style-type: none"> • all 11 Traditional Owner Corporations recognised as Registered Aboriginal Parties; • four Catchment Management Authorities; and • seven Traditional Owner groups without formal recognition. <p>The Water Country and Community Program has</p> <ul style="list-style-type: none"> • funded 24 full-time equivalent (FTE) Aboriginal Water Officers across Victoria; and • funded project activities in 22 partner organisations. <p>In addition, the Aboriginal Water program has:</p>	

	<ul style="list-style-type: none"> - supported the development, finalisation and initial implementation of Water is Life: Traditional Owner Access to Water Roadmap; - provided funding, secretariat support and coordination for the Aboriginal Water Officer Network. The network provides an opportunity for Aboriginal Water Officers to have formal and informal knowledge development, sharing and mentoring. - contributed to the Victorian Government returning water to Traditional Owners: <ul style="list-style-type: none"> o two GL section 51 licence on the Mitchell River returned to Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) in south-eastern Victoria; o 2.5 GL section 51 licence on the Fitzroy River system returned to Gunditj Mirring Traditional Owners Aboriginal Corporation in south-western Victoria; and o two licences for cultural water use (200 ML at Buchan Munji and 500 ML on the Tambo River) issued to Gunaikurnai Land and Waters Aboriginal Corporation.
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The Aboriginal Water Program proactively manages the Water, Country and Community grants, through regular, scheduled updates with partners. Of the current 22 partner organisations with projects, 18 are on track for completion by 30 June 2024, as scheduled, and four have identified as being behind schedule and are being actively managed, with a time variation being processed for completion by 30 June 2025.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>Some efficiencies have been gained in the way that agreements are managed and administered. The program collaborates with other water program.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>The ceasing of continued investment would critically undermine the commitments outlined in Water is Life, and result in broken trust.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>This would significantly undermine the nation-leading and positive progress made with Traditional Owners in Victorian water management throughout the fifth tranche of the Environmental Contribution, and contradict government narratives around commitment to Treaty, truth, and reconciliation.</p> <p>The program has eight years of funding history since 2016, with a core group of consistent project partners. The actual costs of delivering this program are well established and are being translated where new partners join the program.</p>

	The development of the funding requirement also included direct funding submissions from six different Traditional Owner Organisations who have been involved in the program for a number of years. These submissions included detailed staffing and project needs, providing a further evidence base for the costs required to deliver the program.
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Name of the program	Improving the health of Victoria's waterways and catchments in the face of escalating impacts of climate change	
Objective(s) of the program	Funding is provided to continue to improve the health of Victoria's regional waterways and catchments. This includes delivery of regional environmental works programs to protect and restore priority catchments and waterways and ongoing management of Victoria's environmental water to ensure maximum value for flora and fauna. Citizen science programs and school-based activities will build awareness and maintain engagement with the community	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	58.8	56.8 ⁹
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	Protection and restoration of Victoria's waterways and catchments is a multi-generational task, which needs to adapt to the challenges of climate change and Victoria's increasing population. To achieve this, a consistent program of targeted investment in waterway and catchment management and sustained management effort over a long period (years to decades) is needed. The statewide program delivered through this initiative is critical to maintain delivery at a scale that will consolidate and build on past investment and secure environmental outcomes into the future.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Despite delivery challenges due to the impact of adverse weather conditions on on-ground works, the program is on track to achieve most of the 2023-24	

⁹ This lapsing program is being continued through the *Maintaining the health, resilience and enjoyment of Victoria's waterways, catchments and Country* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

	measures. This information is collated by catchment management authorities (CMA) and their delivery partners and reported to DEECA throughout the year. The Our Catchments Our Communities Program is on track to deliver catchment stewardship to support the health and resilience of waterways and catchments. As of June 2023, CMAs have completed 27,297 hectares of catchment stewardship through improved partnerships and on-ground works aligned to natural resource management priorities within ten renewed regional catchment strategies.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is governed by a statewide investment framework that enables coordination, allocation, and appropriate governance of the investment of funds in CMAs to deliver regional water and natural resource management projects, in alignment with state policies and strategies. The reporting requirements for the program ensure that DEECA receives regular financial and output reporting. This enables DEECA to track progress of the regional programs against their funding agreements to ensure that they are being delivered on scope and within the budget.
Extent and level of efficiencies realised in the delivery of the program	The collaborative design of the program carries substantial financial benefits to the state in terms of investment efficiencies, as well as benefits to individual landholders who participate in the program.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without continued investment in planning and works to remediate and protect our waterways and catchments and improve the amenity and accessibility of these natural assets for the community, the long-term management of waterway and catchment health will be disrupted, costs for remediation will escalate and the high community values that waterways support will be threatened.
Evidence that the further funding reflects the actual cost required to deliver the program	The program has 20 years' previous experience implementing waterway and catchment health programs, using the same delivery partners. These delivery partners are required to manage the scope of physical works to their pre-assigned budget. As such, cost forecasts are reliable and if necessary, can be scaled according to fund availability.

Name of the program	Making Victorians water wise: Investing in communities for a secure water future
Objective(s) of the program	Funding is provided to implement a set of initiatives targeting the residential, community and school sectors to increase water efficiency and save water to manage both the short and long-term pressures on water supply. This includes

	ongoing behavioural change campaigns and rebate programs to improve water efficiency in community housing.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	1.8	19.2 ¹⁰
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Community Rebates and Community Housing Retrofits Programs reduce water use and water bills. Lower hot water use also reduces the energy (gas and electricity) used to heat water, which leads to lower carbon emissions. These Programs create net benefits for society. 80 per cent of customers assisted would not have fixed or upgraded the water efficiency of their properties without the Program. Water corporations expect demand for the two programs will remain high, and possibly increase, due to continued cost of living pressures.</p> <p>The Schools Water Efficiency Program (SWEP) saves Victorian schools water and money by installing data loggers on water meters and alerting schools where there is high water usage. Approximately half of Victoria’s urban water corporations do not have a digital metering strategy in place. SWEP addresses this gap for schools.</p>	
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The Community Rebates Program (CRP) and the Community Housing Retrofits Program (CHRP) were, overall, effective, and efficient in achieving their objectives and outcomes. CRP is reaching customers that are in vulnerable or hardship situations and CHRP is targeting not-for-profit emergency or community housing organisations. The Programs undertook water audits, fixed leaks and upgraded water using appliances and were very effective in increasing water efficiency and reducing water and energy bills.</p> <p>SWEP provided Victorian schools with water use monitoring technology to help them find and fix leaks, leading to water and bill savings. During the funding period SWEP provided educational materials to support students to learn about water efficiency. Funding from the WaterWise program continued to maintain the SWEP platform for the existing 1,235 schools and increased participation by almost 200 schools (to 1,428 registered).</p>	

¹⁰ This lapsing program is being continued through the *Water efficiency and diverse water supplies for water security, resilience and liveability* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The CRP and CHRP rebate targets have been met and funding allocated has been expended by the water corporations delivering the Programs within agreed timeframes.</p> <p>SWEP has been managed within budget and scope. The number of schools registered has not yet recovered from the impacts of COVID-19 pandemic, despite increased schools outreach activities in 2023-24, and closer collaboration on promotion with the Department of Education. As such, SWEP will not achieve the target of 1,800 schools registered to the program by 30 June 2024. SWEP continued to provide water use data and high-water use alerts across the existing 1,235 schools and registered almost 200 new schools in the period.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The CRP and CHRP are funded by Government and delivered by the water corporations. The Program evaluation confirmed that Department oversight provides a discipline and direction to the Programs, and its delivery through water corporations provides appropriate subsidiarity as they have the knowledge, relationships, and skills to engage appropriately with target customer groups. Improvements are also made to respond to suggestions raised during partner water corporation forums.</p> <p>SWEP is delivered centrally by Yarra Valley Water on behalf of DEECA. The centralised delivery model reduces administrative burden and ensures consistent and streamlined schools' outreach and communications.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>The Making Victorians Waterwise program is the only customer-facing Victorian Government water program delivering water and bill savings in homes, businesses and schools. Without the program, government would fail to deliver on water policy commitments nor community expectations. Urban water corporations would have full responsibility for driving and funding water efficiency initiatives and behaviour change campaigns, which would likely lead to reduced focus and investment and inconsistent high-level messaging.</p> <p>Ceasing the programs would result in government failing to achieve its Central and Gippsland Region Sustainable Water Strategy (CGRSWS) commitments to continue the Community Rebates, SWEP and water efficiency behaviour change programs. This is a particular risk in the context of current cost of living pressures for both householders and schools.</p> <p>If SWEP were to cease, a 12-month program close out period would be required, to continue to service any pre-paid annual subscriptions.</p>

Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25. Funding is based on robust costings developed based on current experience and knowledge.
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Name of the program	Resilient water markets, regional communities and infrastructure	
Objective(s) of the program	Funding is provided for community engagement and capacity building to support irrigators and Traditional Owners. This includes grants for infrastructure projects to enable farms to modernise and optimise water efficiency.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	2.4	44.2 ¹¹
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p>Streams 1 and 2: Further market reform is needed to improve transparency and customer and investor confidence in the Murray-Darling Basin and other parts of Victoria. Rigorous analysis is required to refine water markets in unregulated systems and unlock trading capacity without creating environmental and third-party impacts.</p> <p>Increased effort is needed to raise awareness about shortfall risks to water delivery and alternatives to downstream development to support decisions by water users and agricultural investors. A solid information base is needed to better understand the effects of flow changes on the ecological and cultural values of the lower Goulburn River and to inform trade and operational rule reform.</p> <p>Stream 3: Victorian Murray Floodplain Restoration Project (VMFRP) Engagement with Traditional Owners and Benchmarking of Cultural Values.</p> <p>This initiative provided supplementary funding to the VMFRP for engagement with Traditional Owners and identification and benchmarking of cultural and socio-economic values across the VMFRP floodplains. Continuation of the work is important to maintain and expand these relationships and to continue to build trust. Funding will be required to continue to expand self-determined projects by</p>	

¹¹ This lapsing program is being continued through the *Improving Victoria’s water resources knowledge and access* initiative and the *Environmental watering infrastructure to restore Victorian high value sites in southern Murray Darling Basin floodplains and waterways* initiative. This is the 2024-25 funding allocation for the full initiatives. The expenditure for this program in 2024-25 is still to be finalised.

	<p>Traditional Owners related to their land and water aspirations for floodplains across the VMFRP area and environmental watering more broadly. Traditional Owner employment and capacity building resulted from groups/individuals being engaged to participate in meetings and undertake activities including Aboriginal Waterway Assessments conducted on Country.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Stream 1 and 2: Outcomes have been delivered through the following outputs:</p> <ul style="list-style-type: none"> • Victorian implementation of an interstate broker regulation scheme that delivers an agreed interstate standard of conduct. • Regular reporting on market effectiveness in key unregulated river and groundwater systems. • Develop tools and materials that provide information for Victorian lower Murray water users on delivery risks in the River Murray System. • Assessment of applications for water extraction from the River Murray in the Victorian lower Murray region and annual reporting. • Annual consultation with water user community groups to provide information on delivery risks and the tools available to manage and mitigate risks. Preparation of a closing-the-loop feedback report that addresses concerns from consultation to inform policy and regulation. • The Scientific Advisory Panel reports for 2021–22 have been finalised and published, including monitoring reports for the lower Goulburn River and Lower Broken Creek. • DEECA has worked closely with Yorta Yorta and Taungurung to undertake a biocultural assessment to understand potential impacts on biocultural values. Yorta Yorta Nations Aboriginal Corporation and Taungurung Land and Waters Council submitted their milestone reports for summary of 2021-22 and planned activities for 2022–23. <p>Stream 3: VMFRP Engagement with Traditional Owners and Benchmarking and Monitoring of Cultural Values. New partnerships were developed and/or existing partnerships expanded across the VMFRP area which includes 14 different Traditional Owner groups. The program contributed to work to inform land and water aspirations such as through the completion of Aboriginal Waterway Assessments for the VMFRP.</p>

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Streams 1 and 2: All initiatives were completed on time, on budget and within the resources allocated, and thus the program of work was delivered efficiently. The work delivered by Scientific Advisory Panel and Traditional Owners funding under this initiative has also supported VPS staff progressing the Water Market Transparency initiative, which aligns with the implementation of the recommendations of the Water Markets Inquiry under funding agreements with DEECA with regular reporting on program outcomes.</p> <p>Stream 3: VMFRP Engagement with Traditional Owners and Benchmarking of Cultural Values.</p> <p>The work has been delivered by catchment management authorities (CMA) under funding agreements with DEECA with regular reporting on program outcomes. This work complements and builds upon work undertaken across the same groups for Cultural Heritage Management Plans funded by the Australian Government.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>Streams 1 and 2: The initiative capitalises on the opportunities that emerged for Victorian communities, leveraging strong return on co-investment funding, following the establishment of the National Water Grid Authority, the Commonwealth commitment to fund the Goulburn Murray Water (GMW) Efficiency Project, the Victorian Murray Floodplain Restoration Project, and the commencement of the jointly funded Western Irrigation Network.</p> <p>Stream 3: VMFRP Engagement with Traditional Owners and Benchmarking of Cultural Values.</p> <p>As part of this work the Mallee catchment management authority undertook a Gap Analysis to identify gaps between aspirations of Traditional Owners (TO) and construction/delivery models for the VMFRP. Information was gathered from discussions with TOs about their aspirations for land and waterways. Identified aspirations include restock native fish species in waterways and bodies, physical access for TOs to culturally significant waterways, control of access to culturally significant areas to protect, TO involvement in environmental watering decisions, restore song lines, full First Nations control of bush and water, Aboriginal people consulted for solutions to water problems, genuine real-world jobs (Aboriginal Water Ranger Program), funding to prepare Country Plan and more.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Streams 1 and 2: Future investment will be critical at a time of declining trust in the Murray-Darling Basin Plan and following significant recent water allocation issues in NSW, Victoria</p>

	<p>was primed to take advantage of our strong water markets and superior irrigation infrastructure to attract significant agricultural investment.</p> <p>Continuation of work will be needed to specifically progress Victoria’s contribution to two of the four 2021 priorities of the Murray–Darling Basin Ministerial Council, namely delivery risks in the Murray system and timely implementation of key reforms from the Australian Competition and Consumer Commission (ACCC) Murray-Darling Basin water markets inquiry (2021). Continuing monitoring of the Lower Goulburn River will be required and will aim to be integrated with complementary monitoring programs wherever possible. Work will need to continue beyond the fifth tranche of the Environmental Contribution cycle to deliver the Water Market Reform roadmap to implement the recommendations of the ACCC Water Markets Inquiry.</p> <p>Through initial consultation during fifth tranche of the Environmental Contribution funding period, there is strong identified need for engagement and support for river monitoring and communicating delivery risks.</p> <p>Stream 3: VMFRP Engagement with Traditional Owners and Benchmarking of Cultural Values.</p> <p>Since this project was funded there has been a policy progression towards more Traditional Owner self-determination and genuine and meaningful outcomes with the 2022 framework, Water is Life: Traditional Owner Access to Water Roadmap. The program is required to support Traditional Owner self-determination and long-term beneficial outcomes for cultural values in the construction and operation of the VMFRP.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Further funding of this work through sixth tranche of the Environmental Contribution is subject to considerable planning and prioritisation and reflects outcomes of previous program evaluations.</p>

<p>Name of the program</p>	<p>Strong foundations for Victoria's water: compliance, markets, water entitlements and oversight of the water grid</p>
<p>Objective(s) of the program</p>	<p>Funding is provided to monitor the water entitlement framework to improve certainty of rights and obligations and increase the reliability of entitlements and</p>

	access to water. This will ensure water is shared equitably and transparently across Victorian communities and enable the efficient movement of water trade and use of water.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	7.4	34.5 ¹²
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p><u>Water Grid Oversight</u></p> <p>With future forecasts indicating drier and more unpredictable climate conditions and a growing population, urban water supplies will need to double in the next 50 years to meet demands and our current planning approaches will need to evolve to ensure future water security. The Melbourne Supply System will face water shortfalls within the next decade. Greater Melbourne and Geelong are estimated to need an extra 85 gigalitres (GL) of water per year by 2030, increasing up to 200 GL by 2040 or sooner if an extended dry period occurs. Water Grid Oversight ensures that Victoria’s growing population in cities and towns will continue to have access to secure, reliable and affordable urban water services, and the net benefits of these services will be maximised and shared equitably.</p> <p><u>Water compliance, and retail entitlement and markets</u></p> <p>This work ensures Victorians get the water they are entitled to, that caps on water use are complied with and that we have best available knowledge to inform any changes in how water is allocated.</p> <p>If this work is not funded, it is likely that water theft will increase, and we will see more costly legal challenges around contested water rights. There will also be a higher risk of reduced water-dependent agricultural and economic productivity, with increased water costs more often, and water use restrictions in place more often. These factors put families and businesses under pressure and will mean</p>	

¹² This lapsing program is being continued through the *Improving Victoria’s water resources knowledge and access* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

	<p>that waterways and wetlands will be depleted and polluted, causing health and environmental problems.</p> <p>Individual water users, from households to the irrigation industry, need certainty in their entitlements, confidence that water markets are fair, and assurance that compliance is enforced. Failing to deliver this would undermine the function of the entitlement framework and cause a loss of trust in government stewardship of water, risking irreversible environmental damage, economic loss and community disruption.</p> <p>Not updating entitlement and market rules would reduce the reliability of supply for entitlement holders, increase the risk of impacts to third parties and inefficient operation of water systems, and potentially damage environmental values.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p><u>Water Grid Oversight</u> Chapter 9 of the Central and Gippsland Region Sustainable Water Strategy outlines the approach to Grid Oversight to maintain water security. This includes improvements to governance, oversight and planning for future growth and infrastructure.</p> <p><u>Compliance</u> Former Victoria auditor-general, Mr Des Pearson AO, reviewed Victoria’s progress to implementing a modern risk-based compliance and enforcement framework to managing unauthorised take. Mr Pearson reported very good progress and significant reductions in unauthorised take.</p> <p>Victoria has acquitted on all its obligations under the Murray-Darling Compliance Compact.</p> <p>Rural water corporations now regularly issue fines for low volume (up to 10 megalitres) unauthorised take.</p> <p>Water corporation authorised water officers are supported by online training on issuing fines for non-compliance (e.g. evidence gathering and note taking), safety, and on the requirements of the water act. These online modules were funded by the initiative funding.</p> <p><u>Retail entitlements and markets</u> The initiative has delivered its expected outcomes and objectives through its clear outputs:</p>

	<ul style="list-style-type: none"> • Annual broker audits undertaken and audit reports published. • Annual trade reports, market trends reports and trade report dashboard published. • Annual Basin Plan Water Trading Rules compliance reporting. • Internal market monitoring dashboard delivered. • Checks of trade processes are regular and systematic. • Resources are evaluated for usefulness and effectiveness. • Delivering Broker Portal enhancements • Delivery of carryover fact sheets and dashboard. • Delivery of dashboards for allocation price, available water and trade limits. • Price reporting for individual trading zones within the Victorian Murray system is implemented.
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p><u>Water Grid Oversight</u> The Grid Oversight function has supported improved governance of water security across the Victorian water sector, thereby supporting efficient investment in both planning and infrastructure for a secure water future.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p><u>Water Compliance Reform</u> Endorsed statewide compliance and enforcement (C&E) framework that sets minimal C&E capability standards for the rural water corporations, a communications strategy to inform irrigators of their obligations and consequences of non-compliance, an agreed escalation policy for C&E that addresses risk and is data driven, and public accountability. The Minister has endorsed unauthorised take targets of no more than:</p> <ul style="list-style-type: none"> • 1 per cent of volume of water taken is above authorisation; and • 3 per cent of water allocation accounts with a negative balance at any time. <p>Rural water corporations have published metering action plans consistent with the Government’s non-urban water metering policy. Policy requires replacing meters with AS4747 meters at the end of their economic life.</p> <p><u>Retail Entitlements and Markets:</u> Due to successful broker audits, there was increased compliance by Broker portal users, leading to higher confidence in water markets. The evidence for this was</p>

	<p>broker audit reports indicating improved compliance among brokerage firms. In general, the frequency of issues in the 2021-22 audit has continued to decrease.</p> <p>The 2021-22 audit shows that there has been continued improvement in broker compliance with the Victorian Water Register Interface Access Agreement over the previous year result. The total number of high and medium risk ratings have continued to reduce over the past five audits. The number of high and medium risk ratings per total number of samples have also generally reduced. In the 2017-18 audit, 1,677 total samples were taken across all participant brokers. 411 samples earned a High or Medium risk rating. In comparison, for the 2020-21 audit this number fell to 63 of 1,233 samples, and 12 of 1,244 for 2021-22.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing the program would result in significant increases in water theft and misuse, unregulated water markets and entitlements and increased water insecurity due to lack of governance.
Evidence that the further funding reflects the actual cost required to deliver the program	This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25. Funding is based on robust costings developed based on current experience and knowledge.

Name of the program	Supporting regional communities and economic recovery through healthy waterways	
Objective(s) of the program	Funding is provided for a package of on-ground environmental works to improve the health of rivers and wetlands. Sites targeted will be of high recreational and tourism importance.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	7.0	56.8 ¹³
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	Protection and restoration of Victoria's waterways and catchments is a multi-generational task, which needs to adapt to the challenges of climate change and	

¹³ This lapsing program is being continued through the *Maintaining the health, resilience and enjoyment of Victoria's waterways, catchments and Country* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

	<p>Victoria’s increasing population. To achieve this, a consistent program of targeted investment in waterway and catchment management and sustained management effort over a long period (years to decades) is needed. The statewide program delivered through this initiative is critical to maintain delivery at a scale that will consolidate and build on past investment and secure environmental outcomes into the future. This program is essential to continue funding the Minister for Water appointed Gippsland Lakes Coordinating Committee, which prioritises and oversees investment in community and agency projects that focus on improving the environmental health of the Gippsland Lakes.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Despite delivery challenges due to the impact of adverse weather conditions on on-ground works, the program is on track to achieve all of the 2023-24 measures. This information is collated by CMAs and their delivery partners and reported to DEECA throughout the year.</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The program is governed by a statewide investment framework that enables coordination, allocation, and appropriate governance of the investment of funds in catchment management authorities (CMA) to deliver regional water and natural resource management projects, in alignment with state policies and strategies. The reporting requirements for the program ensure that DEECA receives regular financial and output reporting. This enables DEECA to track progress of the regional programs against their funding agreements to ensure that they are being delivered on scope and within the budget.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The collaborative design of the program carries substantial financial benefits to the state in terms of investment efficiencies, as well as benefits to individual landholders who participate in the program.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Without continued investment in planning and works to remediate and protect our waterways and catchments and improve the amenity and accessibility of these natural assets for the community, the long-term management of waterway and catchment health will be disrupted, costs for remediation will escalate and the high community values that waterways support will be threatened. If the program was to cease, the Gippsland Lakes Coordinating Committee would not receive funding.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>The program has 20 years’ previous experience implementing waterway and catchment health programs, using the same delivery partners. These delivery partners are required to manage the scope of physical works to their pre-assigned</p>

	budget. As such, cost forecasts are reliable and if necessary, can be scaled according to fund availability.
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Name of the program	Sustaining a Resilient and Secure Water Register for Victoria	
Objective(s) of the program	Funding is provided to support the Victorian Water Register (VWR) business-as-usual operations and to transition the VWR to a new technology platform and enhance the functionality for delivery of online water market services. This program will ensure the VWR continues as the authoritative record for water entitlements and provides information required to effectively manage Victoria’s water resources.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	16.1	34.5 ¹⁴
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The initiative delivers on the continued operation of a Victorian Water Register (VWR) that provides a public, authoritative record of water entitlement ownership and enables the government to meet its legislative obligations under the <i>Water Act 1989</i> (Victoria) and the <i>Water Act 2007</i> (Commonwealth).</p> <p>The key benefits an operational VWR delivers include:</p> <ul style="list-style-type: none"> • Maximising the value of irrigated agricultural production – by supporting the efficient and effective operation of water markets, the new VWR will support farmers to maximise the value of their production. • Strong entitlements and planning – the VWR underpins secure rights to water and its information and data is used to inform water resource planning. • Making the best use of Victoria’s water grid and markets – the VWR facilitates the efficient trading of water products and underpins a range of options that customers and stakeholders can use to manage risks. 	

¹⁴ This lapsing program is being continued through the *Improving Victoria’s water resources knowledge and access* initiative. This is the 2024-25 funding allocation for the full initiative. The expenditure for this program in 2024-25 is still to be finalised.

<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p><u>VWR operations</u> Provision of VWR support services continues to meet contracted Service Levels. Investment in diagnostic tooling has allowed VWR operations to more efficiently diagnose and remediate issues that occur from time to time, which if left unsolved have the potential to significantly disrupt trade approvals and confidence in Victorian water markets.</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p><u>VWR transformation</u> Cloud Infrastructure monitoring and reporting has been incorporated into the new VWR design. Reliability and security are addressed through use of security controls and system availability as part of the cloud and Software-as-a-Service (SaaS) architectures are being adopted. These enhancements will be prioritised for delivery, to ensure the new VWR will deliver against core objectives and outcomes.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The uplift and modernisation of the current VWR is better aligned with partner and beneficiaries needs and expectations. A reliable and efficient VWR is central to efficient and effective water markets, it provides an authoritative record of all water entitlements.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Continued funding of VWR Operations is essential to deliver and/or support the following:</p> <ul style="list-style-type: none"> • Stable and secure water markets – the VWR underpins secure rights to water. • Multiple options to manage risk associated with irrigated agricultural production – the VWR supports farmers as an enabler of water markets that provide multiple instruments and mechanisms for managing risk and maximising the value of their production. • Informed water resource planning - information and data held in the VWR is an input used to inform water resource planning. • Capability to monitor and manage compliance. The VWR provides VWR Partners, Water market intermediaries, water brokers and customers with a capability to monitor and manage compliance with State and Commonwealth legislation.
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>This initiative has reviewed historical program costs and requirements aligned to the proposed scope of the program for 2024-25. Funding is based on robust costings developed based on current experience and knowledge.</p>

Name of the program	Water wise rural communities	
Objective(s) of the program	Funding is provided to support rural water infrastructure projects and extension programs that will increase regional water security and efficiency across Victoria, while meeting the challenges of drought and climate change. The continuation of the Sustainable Irrigation Program will support a modern and productive irrigation sector, and ensure Victoria meets its salinity management obligations under the Murray-Darling Basin Agreement.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	12.0	14.7
Details of how the program will be funded	Environmental Contribution.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>Water wise rural communities supports rural and irrigation communities to improve water security through water efficiency, infrastructure and policy solutions, and supports irrigators to manage/mitigate the environmental impacts of applying water to land. Regional communities continue to face challenges drive by climate change adaptation, Murray Darling Basin Plan, evolving irrigation technologies and ongoing obligations under the <i>Water Act 1989</i>, <i>Catchment and Land Protection Act 1994</i> and Schedule B of <i>Commonwealth Water Act 2007</i> remain.</p> <p>While infrastructure projects are delivered by Water Corporations, the State maintains a vital role in providing project oversight and governance to ensure the successful delivery of projects on time, on budget, in compliance with legislative and regulatory frameworks, whilst managing risks to the State. The team oversees projects funded by the Commonwealth Government, primarily through the National Water Grid Authority, as well as projects under the Off-farm Efficiency Program, in addition to overseeing the development and submission of compelling business cases and project proposals for Commonwealth investment.</p>	
Evidence of the program's progress toward its stated objectives and expected outcomes	The program has continued to be delivered through collaborative partnerships across Victoria with delivery highlights including:	

	<ul style="list-style-type: none"> • 14 years of consecutive compliance for Basin Salinity Management under the <i>Water Act 2007</i>. • an additional 53,337 hectares of land with improved irrigation drainage reinstating 152 kilometres of natural drainage lines. • extension support has been provided via 4,542 interactions with irrigators to increase skills and knowledge to achieve irrigation best practice and ensure new irrigation developments meet best practice as per the relevant Irrigation Development Guidelines. <p>It is expected Victoria will maintain is salinity compliance, improve on-farm water use efficiency and reduce waterlogging, salinity and elevated groundwater threats within irrigated landscapes.</p> <p>The initiative has provided strong governance and oversight of water infrastructure projects with a growing capacity through knowledge and experience to undertake due-diligence work to guide future investment. Since the beginning of the program, the team has secured funding across 25 strategic rural water infrastructure projects.</p> <p>This initiative also supported a full and comprehensive review of cost sharing and operation of delivery shares within the GMID (Goulburn Murray Irrigation District), oversight of the development of guidelines for renewable energy siting within irrigation districts and continued community support to understand and model the regional and industry impacts of the Murray Darling Basin Plan on water users.</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Regular reporting is undertaken on all projects with clear milestones or delivery requirements. Programs are built with flexibility to adapt where reasonable to foreseeable risks.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The adoption of innovative practices and cost share arrangements have driven efficiencies. For example, funds have been leveraged from the Commonwealth Government, cost-share incentives have been as per Incentive Governance Guidelines. Programs are delivered through regional partnerships enabling agencies to draw upon expertise within agencies rather than relying on professional services.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>If the program were to cease, Victoria would not have the resources:</p> <ul style="list-style-type: none"> • to be compliant with the Schedule B of the <i>Water Act 2007</i>; • Catchment Management Authorities would not be able to fulfil referral functions for Take and Use Licences or Water Use Licences;

	<ul style="list-style-type: none">• support to help irrigators understand and mitigate waterlogging, salinity, elevated groundwater and native vegetation degradation impacts from irrigation practices would be eliminated;• Victoria would lose ability to provide governance oversight of considerable Commonwealth investment for water infrastructure projects which underpin improvements in the resilience and efficiency of the water sector (currently providing strong leverage of funding into the state); and• to adequately support irrigators and rural water users to adapt to changing policy frameworks, implementation of the Murray Darling Basin Plan and water market pressures.
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>The program has been developed utilising regionally or project specific estimate reflective of region characteristic in line with regional strategic planning included land and water management plans.</p>

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 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- 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

Name of the program	Transforming Traceability
Objective(s) of the program	Strengthen agricultural traceability systems to enhance Victoria's reputation for high-quality food and fibre products, driving growth in both local and export market access. Achieved by implementing a traceability and product integrity action plan which will provide increased information on traceability systems and improve biosecurity risk management. New traceability technologies trialled, building on successful Agriculture Victoria technology trials, and marketing campaigns developed to promote Victoria's paddock to plate journey.
Expenditure in the financial year 2023-24 (\$ million)	4.0
Reasons why the program was established	Victoria's traceability and product integrity systems were increasingly under pressure to meet evolving market expectations for pest and disease freedom, food safety, and food provenance. Changing global environments due to COVID-19 magnified this pressure. The program was established to build the strongest traceability and product assurance systems to achieve market access and the associated economic benefits.
Details of who and how many used the program and evidence of the outcomes achieved	The Program delivered a range of outcomes and had strong support from industry and other key stakeholders across the supply chain. Outcomes delivered include:

	<ul style="list-style-type: none"> • Awareness and education programs such as the Traceability Marketing Campaign. • Delivery of a One-stop Shop Information Hub (the Hub) and Community of Practice. • Collaborative engagement with universities and Research and Development providers to reduce the cost to horticulture producers as well as delivery of projects such as the Anti-Microbial Resistance (AMR) and Sensors on Platform Harvesters. • Delivery of the Table Grapes, Citrus and Cherries projects with relevant industries that demonstrated successful traceability system implementation. • The Livestock Automated Traceability Data Collection Project that used 3.4 million devices to automatically scan livestock at fixed locations in the supply chain, generating 4.9 million records. All Victorian knackereries are now operating a GPS-enabled scanner. • Ensuring national traceability initiatives were fully informed of and included the interests of the Victorian agriculture sector through representation into a range of national committees. • A range of compliance activities, including cattle, sheep and goat saleyard surveillance, targeted audits and investigations were supported to uplift existing capacity and demonstrated an average of 84 per cent compliance rate among cattle and sheep producers.
Reasons why further funding is not being sought	Investment from government to support this program has delivered significant traceability improvements and capacity uplift across Victoria’s agriculture sector and industries. The program has delivered on its stated objectives.
Nature of the impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

Name of the program	A new strategy to grow and modernise Victorian agriculture
Objective(s) of the program	Provide support to assist Victoria’s agriculture industry to recover from the impact of the coronavirus (COVID-19) pandemic and lay the foundations for the sector to become more innovative and sustainable. This includes establishing the Agriculture Technology Regional Innovation Network and a Pathways to Export program, as well as continuing the Agriculture Energy Investment Plan and delivering a new Food to Market Infrastructure Program.

Expenditure in the financial year 2023-24 (\$ million)	5.0
Reasons why the program was established	<p>Launched in December 2020, the Agriculture Strategy provided a vision for the agriculture sector as it recovered from the impacts of COVID-19 and sought to maximise its potential as a driver of economic and jobs growth for Victoria over the next ten years. Funding was provided to allow for the implementation of key initiatives to align with the objectives of the Strategy.</p>
Details of who and how many used the program and evidence of the outcomes achieved	<p>The funding associated with the Strategy has seen real benefits to Victorian Agriculture through:</p> <ul style="list-style-type: none"> • The Food to Market Program, which provided grants to 32 organisations, investing in Victorian agri-food supply chains to create new job opportunities in food manufacturing, grow exports and build the resilience of the sector. • The Pathways to Export Program which is supporting small-scale, niche and emerging agribusinesses to develop export capability and assists existing exporters to expand to new markets. • As a dedicated agriculture exports initiative, the Pathways to Export Program provides SME agri-businesses with the skills, connections and confidence to grow, and take their world-class produce to international markets. • Highlights of program output to date include: <ul style="list-style-type: none"> ○ 160 plus Victorian agri-businesses supported into export markets, with 30 plus separate activations, missions and training events. ○ Establishment of the Victorian Food and Fibre Trade Pavilion (Vic House) in Shanghai which has contributed to export growth for Victorian companies and provided producers with a critical in-market advantage over our competitors in China. ○ Creation of The Export Hub, an online platform tailored for agri-businesses housed within the Agriculture Victoria website, was designed and launched providing a one-stop-shop for agri-businesses interested in building capacity and confidence in exports. ○ 350 plus active subscribes to the Pathways to Export monthly newsletter which shares market intelligence, relevant events and new tools tailored for agribusinesses. • The AgTech Regional Innovation Network (AgRIN), which has focused on growing an innovative AgTech ecosystem and highly competitive AgTech sector here in Victoria. Specific investments have included:

	<ul style="list-style-type: none"> ○ AgTech Pre-accelerator Program - funded world-class pre-accelerator programs (Farmers2Founders, Rocket Seeder and SproutX) to equip AgTech entrepreneurs with the skills to turn an idea into a business. Multiple cohorts have been delivered under each program to date. ○ AgTech Grants Program to support early-stage AgTech start-ups to move to the next stage of growth through acquiring new skills, equipment or people. ○ Establishment of the Hugh Victor McKay Fund - the fund co-invests in early-stage AgTech start-ups with the private sector. The fund is expected to make its first investments shortly. ● The Agriculture Energy Investment Plan extension, supported farm businesses with free energy audits, and invested in energy efficient or own-generation technology through: <ul style="list-style-type: none"> ● on-Farm Energy Assessments - to assist farmers in identifying where they may reduce energy consumption. ● grants – to support farmers to invest in energy efficient or own-generation technology within existing energy policies. ● demonstrations – showing energy efficient or own-generation technology on-farm. ● skills and education – linking farmers and businesses to information and education resources. ● research – facilitating partnerships to commercialise research for the farming sector.
<p>Reasons why further funding is not being sought</p>	<p>Investment from government to support this program has delivered significant infrastructure improvements and capacity uplift across Victoria’s agriculture sector and industries. The program has delivered on its stated objectives.</p>
<p>Nature of the impact of ceasing the program</p>	<p>The strategy is an enduring document that will continue to set the path forward for agriculture in Victoria.</p>
<p>Strategies that are being implemented to minimise any negative impacts</p>	<p>Many of the programs funded under the Agriculture Strategy have already lapsed. Next steps for the Strategy will include continuing to work closely with industry sectors in a collaborative way on new and emerging challenges and opportunities.</p>

Name of the program	Supporting pets and animal welfare - Protecting our pets
Objective(s) of the program	The Individual Pet Rehoming grants were established to improve companion animal welfare in the Victorian community by supporting animal rehoming services to meet some of the costs associated with rehoming dogs and cats.
Expenditure in the financial year 2023-24 (\$ million)	1.3
Reasons why the program was established	Launched in 2021, the Individual Pet Rehoming grants recognised that rehoming organisations incur significant costs in the course of preparing dogs and cats for rehoming, including veterinary treatment (such as desexing, microchipping and vaccinations); the purchase of specific equipment that is supplied to the new owner; and animal training or rehabilitation services. The program enabled eligible organisations to be reimbursed.
Details of who and how many used the program and evidence of the outcomes achieved	The funding has provided financial support to 148 rehoming organisations. The funds have contributed to the rehoming costs of 10,831 cats and 4,271 dogs.
Reasons why further funding is not being sought	The Individual Pet Rehoming grants have offered three grant rounds to date. One further round remains to be offered to complete this commitment.
Nature of the impact of ceasing the program	In addition to the final round of Individual Rehoming Grants, eligible rehoming organisations may also apply for grants to support the rehoming of companion animals under other grant streams within the Animal Welfare Fund Grants Program.
Strategies that are being implemented to minimise any negative impacts	The 2023-24 State Budget provided a further \$5 million over four years under the Animal Welfare Fund Grants Program to support pet shelters and animal rescue organisations. Eligible not-for-profit organisations, shelters and foster carers may apply for grants to support the rehoming of companion animals.

Name of the program	\$250 Power Saving Bonus
Objective(s) of the program	Funding is provided for another round of the \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal. The program operated from 24 March 2023 to 31 August 2023.
Expenditure in the financial year 2023-24 (\$ million)	66.6
Reasons why the program was established	The fourth round of the \$250 Power Saving Bonus provided a once-off payment of \$250 to Victorian households who compared offers on the Victorian Energy Compare website or engaged with an energy affordability service through a participating community outreach partner.

	At a time when many households are struggling with increased household costs, including higher energy bills, the \$250 Power Saving Bonus program provided 1.8 million households with immediate financial support as well as help to maximise their savings by getting a better energy offer.
Details of who and how many used the program and evidence of the outcomes achieved	<p>Between 24 March 2023 and 31 August 2023, the program received over 1.8 million applications, of which over 67,000 were received via the department's community outreach partners.</p> <p>The program surveyed consumers after they have received payment to gauge how the program has been received, with 54 per cent of respondents reporting the bonus really helped reduce financial stress and 92 per cent of respondents who compared offers while applying reported they will use the VEC website to compare offers in the future.</p>
Reasons why further funding is not being sought	Round 4 of the Power Saving Bonus program provided a one-off payment of \$250 to eligible Victorian households to help ease cost-of-living pressures and encourage them to compare energy offers and save money. Round 4 closed for applications on 31 August 2023.
Nature of the impact of ceasing the program	Strong community awareness and trust in the Victorian Energy Compare website, in addition to financial benefits of shopping around, will support ongoing visitation and use of the service post program closure.
Strategies that are being implemented to minimise any negative impacts	A range of supports to assist Victorians to engage in the market continue to be available including assistance to compare offers via the Victorian Energy Compare website, one-on-one energy affordability support via the Energy Assistance Program for low income and households experiencing hardship, and energy concessions and grants for low-income households.

Name of the program	Wildlife care and protection
Objective(s) of the program	<p>Funding was provided for a package of initiatives to protect Victorian wildlife. These include:</p> <ul style="list-style-type: none"> the delivery of actions under the Victorian Koala Management Strategy; 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.

	<p>Funding was also provided to support Victorian wildlife centres and shelters rehabilitate injured and orphaned wildlife, including support for the Amaroo Wildlife Shelter, Ballarat Wildlife Rehabilitation and Conservation, Friends of Bats and Bushcare (FOBB) Geelong and Surf Coast Wildlife Rescue.</p>
<p>Expenditure in the financial year 2023-24 (\$ million)</p>	<p>1.9</p>
<p>Reasons why the program was established</p>	<p>Funding was sought to support wildlife management actions and highest priority wildlife issues in line with community expectations. There is strong community sentiment regarding wildlife management and care, and an expectation that the government and the department have a role in directly or indirectly managing wildlife and helping to resolve human-wildlife conflict. For example, the department’s Customer Contact Centre fielded more than 10,000 wildlife-related enquiries in the 2020-21 financial year alone.</p> <p>The Victorian Koala Management Strategy (VKMS) was released in 2023 and aims to ensure koalas and their habitat are secure, healthy and sustainable in the long term. Funding provided under this initiative enabled the delivery of actions under the strategy including vital research into the size, distribution, health and genetic diversity of Victoria’s koala populations and the delivery of on-ground koala management programs in overabundant populations, which aim to protect koala welfare and manage impacts to habitat.</p>
<p>Details of who and how many used the program and evidence of the outcomes achieved</p>	<p><u>Grey-headed Flying-fox initiative:</u> A range of stakeholders were engaged and involved in the delivery of this program including Parks Victoria (as land managers), Zoos Victoria, Wildlife Victoria, Friends of Bats and Bushcare, along with a number of wildlife cares, shelters and volunteers. This initiative has delivered installation of a purpose-built, world-first sprinkler system at the Yarra Bend camp to help reduce the impact of extreme heat events on Grey-headed Flying-foxes. Heat stress is a significant risk to this species, and land managers reported that the new system installed at the Yarra Bend camp was able to prevent fatalities of Grey-headed Flying-foxes on a day of extreme heat. Operation of this new system will continue to manage this risk.</p> <p><u>Victorian Koala Management Strategy:</u> A range of stakeholders were involved in the delivery of actions under the strategy including Parks Victoria, Melbourne University Vet School, Deakin University, Federation University, DEECA, Traditional Owner groups and wildlife carers. The actions currently being delivered as a result of the funding include undertaking</p>

	<p>statewide koala population, health and genetic surveys, delivering koala management programs at key high density populations to protect koala welfare and habitat, undertaking a disease surveillance program, and delivery of a Traditional Owner-led project to protect koala habitat at the Budj Bim Cultural Landscape. All projects being delivered under the strategy are on track to be delivered on time and within budget. Information about some of the projects being delivered is available on the DEECA website: https://www.wildlife.vic.gov.au/our-wildlife/koalas.</p> <p>The Amaroo Wildlife Shelter, Ballarat Wildlife Rehabilitation and Conservation Inc, Friends of Bats and Bushcare (FOBB) Inc Geelong (Auspiced by the City of Greater Geelong) and Surf Coast Wildlife Rescue have been contracted to deliver a range of wildlife support and care projects including purchase of equipment and infrastructure, consumables as well as education and training. This funding will support these organisations to continue provide quality wildlife care, through improved equipment and capability development, in their communities.</p>
<p>Reasons why further funding is not being sought</p>	<p>This initiative delivered a number of high priority projects, some which have lasting benefits and will not require further funding such as the installation of sprinklers for the flying fox colonies at Yarra Bend.</p> <p>A focus of the program has also been to implement actions that enable the community and stakeholders to play a greater role in more effective wildlife protection and management, reducing the need for reactive, government-led interventions.</p> <p>The Grey-headed Flying-fox initiative has delivered installation of a purpose-built sprinkler system at the Yarra Bend camp to help reduce the impact of extreme heat events, which will likely increase in severity and frequency as a result of climate change. The infrastructure component for this camp has been completed as a result of this funding, with the world first sprinkler system installed and operational.</p> <p>Victorian Koala Management Strategy: Initiatives implemented through this program will give us a better understanding of the health of Victorian Koala population, and on-ground has assisted in reducing the risk of overpopulation (and associated with starvation events) and impacts on habitat. Outcomes of the</p>

	current program will be assessed and will inform any future program design or other engagement efforts with stakeholders, partners and communities.
Nature of the impact of ceasing the program	<p>While the program implemented actions that aim to enable the community and stakeholders to play a greater role in more effective wildlife protection and management, community expectations and interest remain high for these projects.</p> <p>The Victorian Government Annual Wildlife Rehabilitator Grants continue to provide funding support to authorised wildlife shelter operators and foster carers in rehabilitating sick, injured or orphaned wildlife so they can be released back to the wild. Organisations such as Amaroo Wildlife Shelter or Surf Coast Wildlife Rescue are eligible to apply if they have a current wildlife shelter authorisation under the Wildlife Act.</p>
Strategies that are being implemented to minimise any negative impacts	<p>The Victorian Response Plan for Heat Stress in Flying-foxes has recently been published and outlines the arrangements for preparing for and responding to the impacts of extreme heat emergencies on flying-foxes in Victoria. DEECA is continuing to work with key stakeholders to manage response arrangements and expectations, in line with current data, regarding appropriate triggers for response to mitigate impact.</p> <p>DEECA is working with the Koala Management Strategy stakeholder implementation working group to investigate additional opportunities for implementation of the strategy's actions.</p> <p>The annual Wildlife Rehabilitator Grants will continue to support volunteer wildlife rehabilitators to care for native animals every year.</p>

Name of the program	Fast tracking waste and recycling infrastructure
Objective(s) of the program	Funding was provided to build regional material recovery facilities to optimise Victoria's resource recovery and transfer station network, provide ongoing regional jobs and attract new reprocessing and manufacturing to regional areas.
Expenditure in the financial year 2023-24 (\$ million)	6.2
Reasons why the program was established	<p>Resource recovery options in rural and regional areas are limited due to a lack of appropriate infrastructure and long distances required to ensure locally collected materials are processed for highest value recovery.</p> <p>One of the key actions in the Victorian government's circular economy policy, <i>Recycling Victoria: A new economy</i> is 'a stronger waste and recycling industry with</p>

	<p>new infrastructure and innovative waste management solutions for better and more recycling and reuse, and less waste.’</p> <p>Providing this funding to help upgrade infrastructure for recyclable materials and to reduce the costs associated with transporting recyclable materials in regional Victoria opens opportunities for each region. This includes strengthening their local economies, developing new markets, attracting investment, and creating jobs - supporting their communities and protecting their environments into the future.</p>
<p>Details of who and how many used the program and evidence of the outcomes achieved</p>	<p>Funding has been provided to 10 projects to date:</p> <ul style="list-style-type: none"> • Echuca Resource Recovery Centre • Geelong Resource Recovery Centre and Transfer Station • Bairnsdale Regional Landfill • G T Recycling • Eaglehawk Landfill & Transfer Station • Strathfieldsaye Resource Recovery Centre • Ardmona Resource Recovery Centre • Shepparton Resource Recovery Centre • Hamilton Transfer Station • Wodonga Transfer Station <p>Project evaluation undertaken to date, has indicated that this program plays a significant role in regional resource recovery including the collection, aggregation and recycling of priority material streams.</p>
<p>Reasons why further funding is not being sought</p>	<p>The program was funded for a finite period of time and is concluding on 30 June 2024, in line with its scheduled timeframe for delivery. Projects as part of this program are still underway. Given projects are still underway, the benefits of this program will continue to be realised as they are completed</p>
<p>Nature of the impact of ceasing the program</p>	
<p>Strategies that are being implemented to minimise any negative impacts</p>	

<p>Name of the program</p>	<p>Core environmental and Traditional Owner programs</p>
<p>Objective(s) of the program</p>	<p>Funding is provided for a package of initiatives to deliver the Government’s Biodiversity 2037 commitment and partner with Traditional Owners, including:</p> <ul style="list-style-type: none"> • targeted action to improve biodiversity through grants and the direct involvement by the community to protect threatened species, improve habitat and reduce threats to biodiversity;

	<ul style="list-style-type: none"> • partnering with private landholders and local government authorities for weed, pest, and habitat protection; • increasing the area of suitable habitat for the Helmeted Honeyeater and Leadbeater's Possum, as well as continued support for the Victorian Wildlife Hotline; • continuing the Managing Country Together program with Traditional Owners, and the implementation of the Wotjobaluk, Dja Dja Wurrung and Eastern Marr Settlement Agreements; and • resourcing Parks Victoria to continue park ranger positions and manage key assets, ensuring safe and equitable access to parks and their benefits.
Expenditure in the financial year 2023-24 (\$ million)	1.7
Reasons why the program was established	This program delivered a range of initiatives to protect and enhance the natural environment and Victoria's biodiversity, across both public and private land, and to support Traditional Owner self-determination in caring for Country.
Details of who and how many used the program and evidence of the outcomes achieved	Funding supported environmental volunteer and landcare groups and networks across the State, though grant funding for on-ground projects to protect the environment including Victorian Landcare Grants, Community Volunteer Action Grants, Port Phillip Bay Fund, and Victorian Junior Landcare and Biodiversity Grants, and funding 78 part-time Landcare facilitators based in community groups to help build capacity and bring community together. In 2022-23 there were over 213,500 volunteers who undertook 1.9 million volunteer hours.
Reasons why further funding is not being sought	Most of the individual components of this initiative were initially funded for one financial year (2020-21) as part of this program, however many were provided with continued funding as part of the 2021-22 State Budget. The remainder of the program was funded for a finite period of time and is concluding on 30 June 2024, in line with its scheduled timeframe for delivery, and the impact of ceasing this initiative is minimal.
Nature of the impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

Name of the program	Energy efficiency upgrades for homes
Objective(s) of the program	Funding was provided for energy efficiency upgrades, delivering lower energy bills, improved thermal comfort for families and climate-resilient housing.
Expenditure in the financial year 2023-24 (\$ million)	8.5

Reasons why the program was established	Announced in November 2020, the Program was intended to support up to 250,000 Victorian households with the upfront cost of replacing their outdated, unsafe, or inefficient electric, gas or wood-fired heaters with an efficient electric reverse cycle split system.
Details of who and how many used the program and evidence of the outcomes achieved	The program approved 34,920 rebate applications and supported 28,456 installations, helping low-income households increase their thermal comfort and quality of life by reducing the upfront cost of purchasing energy efficient reverse-cycle air conditioners. This includes owner-occupier and renter households, as well as public housing and community housing organisations.
Reasons why further funding is not being sought	The program was closed due to lower-than-expected demand resulting from external factors stemming from COVID-19, including increased prices, supply chain disruptions and the financial impacts of COVID-19 on the consumer target group that hindered program uptake levels. Remaining program expenditure in 2023-24 supported payment of subsidies of Home Heating and Cooling Upgrades to Homes Victoria for the delivery of upgrades in public housing properties.
Nature of the impact of ceasing the program	On 13 December 2022, Solar Victoria announced the Government's decision that the program would cease accepting new rebate applications after 30 December 2022. Solar Victoria worked closely with customers, suppliers, and representative bodies to communicate the earlier closure and provide support.
Strategies that are being implemented to minimise any negative impacts	All applications received up until 30 December 2022 and subsequently approved had until 30 April 2023 to accept a quote and arrange installation by 30 June 2023. Solar Victoria worked with customers and approved suppliers through targeted outreach activities to support as many households as possible to lower their power bills by finalising installations ahead of the 30 June deadline. Installations in public housing properties continued in 2023-24.

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2024-25 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2024-25 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	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Employee benefits	0.3	0.1	0.1	Biosciences Research Centre Project
Interest Expense	21.0	20.8	20.4	Biosciences Research Centre Project
Other operating expenses	19.3	14.9	16.5	Biosciences Research Centre Project
Total	40.7	35.8	37.0	Biosciences Research Centre Project

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Employee benefits	0.1	0.1	-	Showgrounds Redevelopment Project
Interest Expense	2.9	2.1	-	Showgrounds Redevelopment Project
Other operating expenses	3.4	1.4	-	Showgrounds Redevelopment Project
Total	6.4	3.6	-	Showgrounds Redevelopment Project

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Expenses on behalf of the State (Administered items statement)	164.9	164.4	279.4	Victorian Desalination Plant
Interest and depreciation expense (Administered items statement)	360.7	354.2	348.3	Victorian Desalination Plant
Total	525.5	518.7	627.8	Victorian Desalination Plant

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Fore cast (\$ million)	2026-27 Estimated/For ecast (\$ million)	2027-28 Estimated/Fo recast (\$ million)
Biosciences Research Centre Project	40.7	35.8	37.0	48.3	40.1	33.4
Showgrounds Redevelopment Project	6.4	3.6	-	-	-	-
Victorian Desalination Plant	525.5	518.7	627.8	630.8	644.1	646.9
Total	572.6	558.2	664.8	679.1	684.2	680.3

Public Private Partnerships – expected and actual benefits

Question 11

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
Biosciences Research Centre	<p><u>PPP Contracting Model</u> The PPP contracting model delivers the following benefits to the State:</p> <ul style="list-style-type: none"> • reduced operational exposure and obtaining increased certainty of outcome, due to the efficient allocation of risks; • competition and performance-based contracts with measures for poor or non-delivery; • sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability; and • reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds. <p>The PPP model has the flexibility to drive both competition as well as meeting affordability requirements using tools such as the Public Sector Comparator (PSC), financial liability impacts</p>	The value of actual/existing benefits per year is difficult to determine given both the qualitative and quantitative benefits of the project, and would require detailed modelling. The department has not undertaken this modelling and does not have this information on hand.	<p><u>Operational Benefits</u></p> <p>The actual/existing benefits of using the PPP Contracting Model for the Biosciences Research Centre Project to date have been:</p> <ul style="list-style-type: none"> • a fully operational scientific research facility, (including all external facilities); • an optimal risk allocation between the Joint Venture participants and the private sector based on the Partnerships Victoria principles; • a facility that, through its state-of-the-art high design standard has become a nucleus or centre for internationally recognised primary industries orientated research, diagnostic capacity and educational activities; and • a facility that complies with all applicable national and international statutory and regulatory requirements, 	We are unable to quantify in dollar terms the resultant benefits of the outputs and outcomes to the State of using the PPP contracting model for this Project.

	<p>and a scope ladder. A scope ladder can be used where appropriate to add or remove scope from the project depending on the financial impact. As the State provides an output specification, it is up to the private sector to develop a design which not only meets the minimum requirements for the facility but also best achieves the other project requirements such as functionality and operational outcomes. A key benefit of the PPP model is that the private sector is incentivised to provide an optimised and innovative design within the affordability constraints, which often results in greater qualitative benefits than if only the scope under the PSC was delivered.</p> <p><u>Biosciences Research Centre Project Vision</u></p> <p>The Project’s vision is to generate reputational, economic, social and environmental benefits for Victoria:</p>		<p>including all applicable accreditation requirements.</p> <p><u>Economic benefits</u></p> <p>The economic benefits to date include:</p> <ul style="list-style-type: none"> stimulating economic activity in Victoria through investment in biosciences and biotechnology; growing Victoria’s biosciences and biotechnology profile as a place to do business; enhancing the scientific research programs of the Joint Venture participants and their associates by enabling these parties to be better positioned to deliver on their strategic plans; promoting collaborative science, research and resource sharing between DEECA and La Trobe University, resulting in better biosciences research and educational outcomes; minimising geographic separation of some of DEECA’s metropolitan research and development facilities. Some of these facilities were approaching 	
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	<ul style="list-style-type: none"> • by focusing new-generation biosciences research on threats such as climate change and biosecurity preparedness; • by enhancing capacity for preparedness, rapid detection, response and management of plant and animal pest and disease outbreaks, to reassure trading partners and protect Victoria’s agricultural sector; • by improving the efficiency of research and development programs and services; • by improving the returns to the community from research and development investment; • by providing linkages to commercial partners to increase opportunities for research investment and commercialisation; • by improving Victoria’s competitiveness by facilitating the development of new generation crops and animals focused on drought tolerance and bio-energy; and • by leveraging the co-location between DEECA and La Trobe University to access 		<p>or near the end of their useful lives. The co-location of DEECA’s dispersed metropolitan facilities to a central facility facilitated collaboration, investment in and sharing of leading-edge scientific equipment and increased efficiency in the detection and diagnosis of diseases;</p> <ul style="list-style-type: none"> • attracting national and international scientists with specialist skills and expertise by providing access to world class technology and knowledge; and • increasing research capability by enabling the legislated level of primary industries research required by the State to be undertaken as well as ensuring compliance with the accreditation requirements inherent in the operation of research laboratories. In addition, the Biosciences Research Centre is supporting DEECA and La Trobe University to increase their existing research capability through collaboration and to create new opportunities for 	
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	<p>new research and development funding.</p>		<p>access to 'Commonwealth Australian Research Council' (ARC) funding; and</p> <ul style="list-style-type: none"> enhancing commercial opportunities by encouraging the private sector to undertake scientific research that is synergistic and complementary to the operating objectives of the Joint Venture participants. 	
<p>Showgrounds Redevelopment</p>	<p>The PPP contracting model delivers the following benefits to the State:</p> <ul style="list-style-type: none"> reduced operational exposure and obtaining increased certainty of outcome, due to the efficient allocation of risks; competition and performance-based contracts with measures for poor or non-delivery; sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability; reduced financial commitments at the delivery stage of the project by leveraging private capital and reducing reliance on public funds. 	<p>The value of actual/existing benefits per year is difficult to determine given both the qualitative and quantitative benefits of the project and would require detailed modelling. The department has not undertaken this modelling and does not have this information on hand.</p>	<p>The Showgrounds PPP has delivered a range of general benefits including:</p> <ul style="list-style-type: none"> ensuring continuity of the Melbourne Show at the Melbourne Showgrounds site in Ascot Vale; providing facilities for the purpose of delivering the Melbourne Show and other events that have a design life of 40 years; and maintaining the Showgrounds (including all improvements on the Showgrounds plant, machinery and equipment) in accordance with the asset management plan. 	<p>We are unable to quantify in dollar terms the resultant benefits of the outputs and outcomes to the State of using the PPP contracting model for this Project.</p>

<p>Victorian Desalination Plant</p>	<p>Desalination Plant commissioned in December 2012.</p>	<p>The Project is unique both in its scale and in the supply side issues it addresses. This uniqueness rendered any quantitative analysis of the associated costs and benefits highly unreliable. Consequently, a qualitative approach to assessing the associated costs and benefits was adopted.</p> <p>Analysis undertaken in 2007-08 identified the primary benefit from the Project was to avoid the risk of level 4 restrictions and the requirement to put in place emergency procedures. The costs associated with level 4 restrictions or any further restrictions resulting from emergency arrangements being put in place would be very large for the community and on commercial operations both in the short term and in the long run.</p> <p>Based on this qualitative analysis it is considered at the time highly likely that the benefits associated</p>	<ul style="list-style-type: none"> • Provides water security to Melbourne and surrounding regions. • No water has been ordered for the 2024-25 financial year, as catchments are currently in good supply. • The plant has contributed 455 gigalitres of water to the Melbourne supply since 2016-17. 	<p>The desalination plant provides the Melbourne system with long term water security and acts as an insurance mechanism to avoid the need for water restrictions which can have significant economic and social impacts. While annual production varies based on need, the plant has contributed 455 gigalitres of water to the Melbourne system since 2016-17 (equating to approximately one year of Melbourne’s water supply). These qualitative and quantitative benefits accrue over the life of the operation of the plant and therefore an annual value is not appropriate.</p>
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		with the Project outweighed its costs.		
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Major project contracting – DTP only

Question 12

Not applicable – DTP only.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,¹⁵ please detail:

- the Department's saving target for 2023-24 and 2024-25
- a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>	4.6	Reduction in the use of consultancy, labour hire and discretionary professional services.	No impacts on frontline service delivery or asset/infrastructure projects.	14.3	Reduction in the use of consultancy, labour hire and discretionary professional services.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

¹⁵ Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

Whole of Government savings and efficiencies	27.5	<p>The department met its savings targets without impacting frontline services.</p> <p>The department achieved its target by implementing cost-saving measures such as streamlining administrative processes, reducing overhead expenses, optimising resource allocation, and increasing efficiency through better use of technology.</p>	No impacts on frontline service delivery or asset/infrastructure projects.	59.9	The Department will be providing further details to Government on implementation of the savings; however the target is expected to be met by measures that do not impact frontline services, including for example, reduced corporate and back office functions.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.
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Question 14

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department's saving target for 2024-25
- b) how the Department will meet the various savings targets in 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget	2.2	2.6	2.3	8.3	The Department will be providing further details to Government on implementation of the savings; however the target is expected to be met by measures that do not materially impact frontline services, including reducing advertising spend.	Minimal anticipated impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- the amount currently to be spent under the program or initiative during 2024-25
- 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

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
Fast Tracking for Recovery through Waste and Recycling	0.0*	0.0*	<p>This initiative has been significantly underspent, and funds are no longer required for their initial purpose.</p> <ul style="list-style-type: none"> \$2.1 million in 2024-25 will be used to partially fund the 2024-25 Budget initiative <i>Accelerating energy project delivery and mitigating biodiversity impacts</i>. \$5.8 million in 2024-25 will be used to partially fund the 2024-25 Budget initiative Supporting a circular economy and Charitable recycler grants. \$2.2 million in 2024-25 will be used to fund the 2024-25 Budget initiative <i>Enabling joint management of Barmah National Park</i>.
Clean Energy Transition initiatives	9.8	4.5	<ul style="list-style-type: none"> \$0.7 million in 2024-25 will be used to partially fund the 2024-25 Budget initiative <i>Accelerating energy project delivery and mitigating biodiversity impacts</i>.

** Funding has been identified for reprioritisation from the Fast Tracking for Recovery through Waste and Recycling initiative based on unspent prior year funds.*

Performance measures – new

Question 16

For all new performance measures in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

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

Response

Performance measure	Habitat restored and enhanced to benefit biodiversity and store carbon
Description/purpose of the measure	This performance measure tracks the hectares of habitat restored and enhanced to benefit biodiversity and store carbon. Restoration is defined for the measure as new shrubs and trees which will grow as a result of planting or changing on-ground management. Enhancement is defined for this measure as existing native vegetation that is not being managed and is not at benchmark condition being enhanced by changed land management actions, usually targeting threats and protecting the vegetation.
Assumptions and methodology underpinning the measure	Assumptions: It is assumed that delivery agents and partners provide accurate representations of their restoration area in the spatial data. Methodology: Spatial data is submitted periodically by grant recipients and checked against reporting standards. Activities are generally undertaken during winter and spring (Apr to Nov) and are influenced by weather and climate. This measure thus reports on restoration completed during the previous calendar year to align with the planting season.
How target was set	Annual targets, including the 2024-25 target of 1,800 hectares, are set based on expected grant applications and reporting of progress by delivery agents. Note that the Victorian BushBank program has an overall target of 20,000 hectares by 2036 which was set by the Minister for Environment.
Shortcomings of the measure	No shortcomings beyond stated assumptions underpinning the measure.

<p>How the measure will enable assessment of the impact of the service</p>	<p>This performance measure evaluates DEECA's performance in restoring and increasing native vegetation that protects habitat and stores carbon to help reduce carbon emissions, whilst encouraging landholders and other stakeholders to co-invest. This is an objective of the \$77 million BushBank program delivered until 2035-36.</p>
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<p>Performance measure</p>	<p>Biodiversity surveys completed on forest, fire management activities</p>
<p>Description/purpose of the measure</p>	<p>This performance measure quantifies the number of biodiversity surveys that have been delivered by the Biodiversity and Threatened Species Survey Program, in support of forest fire management activities. A biodiversity survey involves application of a survey standard to attempt to detect target species and values that may be present on a site. Surveys may be conducted before and/or after a forest management operation commencing or being complete. The survey results will inform forest management decision making for planning and operations as well as continuous improvement activities.</p>
<p>Assumptions and methodology underpinning the measure</p>	<p>Assumptions: None applicable. Methodology: The result is a count of the number of surveys completed within a financial year. Data is generated from the works completed by delivery partners.</p>
<p>How target was set</p>	<p>The target reflects the level of funding provided for the program and represents the broader work program of the Conservation Regulator. Target sites are selected based on those that require biodiversity field surveys for species that are listed as threatened species, or other values of conservation concern that are potentially impacted by forest fire management operations.</p>
<p>Shortcomings of the measure</p>	<p>Not applicable.</p>
<p>How the measure will enable assessment of the impact of the service</p>	<p>This performance measure demonstrates that sites planned for forest fire management operations are surveyed to identify key biodiversity values prior to, during or after operations, to inform forest fire management decision making.</p>

Performance measure	Local parks, playgrounds and dog parks under development
Description/purpose of the measure	This performance measure tracks deliverables of the <i>Delivering better parks and playgrounds</i> and <i>Protecting our parks, pets and wildlife – dog parks</i> programs funded through the 2023-24 State Budget. This investment provides funding to specific public land managers to design and deliver new and upgraded open space projects.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: Results will report on the number of parks (including dog parks) and playgrounds under development. Under development refers to parks and playgrounds that have an executed funding agreement signed by DEECA and the land manager through to physical completion.
How target was set	The target is based on funding allocated in the 2023-24 State Budget.
Shortcomings of the measure	The objectives or needs of some of the targeted funding recipients may not align with DEECA's program funding guidelines. A lack of suitable locations in targeted areas or potential cost/timing and planning issues may negatively impact program delivery.
How the measure will enable assessment of the impact of the service	The measure evaluates the performance of DEECA in its partnership with various delivery partners (local councils and other land managers) to deliver projects that create new or improved open space.

Performance measure	Average number of business days to process completed eligibility applications
Description/purpose of the measure	This performance measure assesses the average number of business days for Solar Victoria to process completed rebate eligibility applications under the Solar Homes programs of PV Owner Occupier, PV Rental, and Hot Water rebates.
Assumptions and methodology underpinning the measure	Assumptions: The performance measure assumes that customers will respond to requests for further information in a timely fashion. Methodology: The mathematical formula to calculate the average is: [Total amount of time (in business days) between receipt and approval of all completed rebate applications] / [Number of rebate applications approved].
How target was set	The target of 10 business days average has been set to allow for up to five business days for customers to respond with their required documentation, plus an additional five business days for Solar Victoria to process the application. This aligns with the detailed program design to ensure good customer service.
Shortcomings of the measure	Not applicable beyond the assumption stated above.

How the measure will enable assessment of the impact of the service	This performance measure assesses the timeliness of Solar Victoria in processing eligibility applications, thereby ensuring customers of the Solar Homes program can access rebates within an appropriate timeframe.
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Performance measure	Number of Traditional Owner groups funded to undertake self-determined water projects
Description/purpose of the measure	This performance measure quantifies the number of Traditional Owner groups funded to undertake self-determined priorities for water, including enabling Traditional Owner organisations to establish and maintain their own water programs, water unit staff and self-determine projects that align with 'Water is Life: Traditional Owner Access to Water Roadmap' outcomes.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure reports on the total number of funding agreements entered into with Traditional Owner groups in a financial year.
How target was set	This target is based on funding allocated to achieve this output in the 2024-25 Budget 'Increased Traditional Owner access to water and decision-making in water management' initiative.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	The measure evaluates the performance of the Victorian Government's commitment in the 'Water is Life: Traditional Owner Access to Water Roadmap' to increase Traditional Owner roles in and resources for water management across Victoria.

Performance measure	Number of worker support payments finalised under the Victorian Forestry Transition Program
Description/purpose of the measure	This performance measure quantifies the number of worker support payments finalised under the worker support program. The measure relates to a Government commitment to fund redundancy top-up payments for workers who lose their job due to the cessation of native timber harvesting from state forests.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure calculates the number of worker support payments approved and finalised under the Victorian Forestry Transition Program from data provided by delivery partners. Worker payments have specific eligibility criteria.

How target was set	The target is set based on the forecast worker population and program intelligence built around business closures and the impacted workforce.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	The measure is an indicator of progress made towards a Government commitment to fund redundancy top-up payments for workers who lose their job due to the cessation of native timber harvesting from state forests.

Performance measure	Number of training activities undertaken under the Victorian Forestry Transition Program
Description/purpose of the measure	This performance measure quantifies the number of workers who have received one or more episodes of training under the Victorian Forestry Transition Program.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure is calculated as the total number of workers who have undertaken at least one transition program (i.e. one or more episodes of training) under the Victorian Forestry Transition Program.
How target was set	The target reflects targets within DEECA's grant agreement with delivery partners.
Shortcomings of the measure	Not applicable
How the measure will enable assessment of the impact of the service	Good performance related to the measure assists the transition of workers into new employment and other activities.

Performance measure	Number of timber communities to have completed or are undertaking the Local Development Strategy Program
Description/purpose of the measure	This performance measure quantifies the total number of timber communities to have completed or are undertaking the Local Development Strategy Program.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure is calculated as the total number of timber communities that have completed or are undertaking a Local Development Strategy.
How target was set	The target is set based on the 11 towns most impacted by the cessation of native timber harvesting that were awarded Local Development Strategy grants.
Shortcomings of the measure	Results may be influenced by councils or incorporated community organisations holding a DEECA grant. However, DEECA can influence delivery through co-governance and good project and grant management practices.

DEECA

How the measure will enable assessment of the impact of the service	The measure evaluates the success of DEECA in partnering with communities affected by native forestry transition to undertake economic diversification planning.
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Performance measure	Number of business and community development grants awarded
Description/purpose of the measure	This performance measure quantifies the number of grants awarded under the Community Development Fund to business, community or industry groups; or private sector businesses. Business grants are part of the Community Development Fund (Stream 2) where there is alignment to the outcomes of the community's Local Development Strategy and where they have been endorsed by the town or community's community organisation that oversees the implementation of the town's Local Development Strategy.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure is calculated as the total number of business and community development grants awarded under the Community Development Fund.
How target was set	The target is set based on forecast grant applications and estimated value.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	This performance measure is an indicator of the DEECA's success in supporting communities affected by native forestry transition to undertake community capability building activities and the provision of funding for diversification initiatives.

Performance measure	Number of trees planted under the Gippsland Plantation Investment Program
Description/purpose of the measure	This performance measure quantifies the number of trees planted under the Gippsland Plantation Investment Program.
Assumptions and methodology underpinning the measure	Assumptions: In the calculation of this performance measure, it is assumed that each planting site has a tree stocking rate of 1,100 trees per hectare. While 1,100 trees per hectare is standard (and hence is used as an assumption), the actual range may be between 1,000 and 1,200 in some cases and may vary depending on the planting site. Methodology: The mathematical formula to calculate the performance measure is: Number of planted hectares * 1,100 tree stems = Total number of trees planted under the Gippsland Plantation Investment Program.
How target was set	The target was set based on the number of trees expected to be planted annually under the Gippsland Plantation Investment Program.

DEECA

Shortcomings of the measure	Results may be influenced by delivery partners' ability to deliver the program, however, DEECA can influence their delivery through good project and grant management practices.
How the measure will enable assessment of the impact of the service	This performance measure evaluates the effectiveness of the Gippsland Plantation Investment Program in growing Victoria's timber plantation estate.

Performance measure	Value of co-investment from external (non-state) funding sources attracted to the Department's programs that support the growth of Victoria's plantation estate
Description/purpose of the measure	This performance measure quantifies the total value of co-investment from external (non-state) funding sources attracted to DEECA's programs that support the growth of Victoria's plantation estate.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: This performance measure is calculated as the total value of co-investment from external (non-state) funding sources attracted to DEECA's programs that support the growth of Victoria's plantation estate, such as the Gippsland Plantation Investment Program.
How target was set	The target was set based on the expected co-investment into the Gippsland Plantation Investment Program and other DEECA programs that support the growth of Victoria's plantation estate.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	This performance measure evaluates the effectiveness of the department in attracting co-investment to grow Victoria's plantation estate.

Performance measure	Site rehabilitation bonds processed within 90 days from issue of bond notice for work plans expanding access to resource
Description/purpose of the measure	This performance measure quantifies whether rehabilitation bonds are being managed and collected in a timely manner.
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure is calculated as a percentage by dividing the total number of bonds provided within 90 days of issuance in the period, by the total number of bonds provided in the period, excluding notices issued within the last 90 days of the period and authorities held by companies under administration.

How target was set	The target reflects the high level of industry compliance with legislation for lodgement of rehabilitation bonds.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	The rehabilitation of sites by authority holders is completed in a timely manner to achieve safe, stable and sustainable final landforms to protect people, land, infrastructure and the environment, as required under Victoria's laws for the regulation of earth resources activities.

Performance measure	Mineral licence applications processed within regulatory timeframes
Description/purpose of the measure	This performance measure quantifies the time taken to assess a minerals licence application against the requirements outlined in the <i>Mineral Resources (Sustainable Development) Act 1990</i> .
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure is calculated as a percentage based on dividing the total number of licence application assessments completed within the regulatory timeframe in the period by the total number of licence application assessments completed in the period.
How target was set	The target reflects existing benchmarks of historical performance and reflects a standard that industry would expect to be achieved.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	Licences provide exclusive resource rights for companies to invest. Licence approvals are a key task that need to be performed as efficiently and as effectively as possible to minimise costs to industry. Processing regulatory approvals within stipulated timeframes minimises costs to industry and builds confidence that the regulator is operating efficiently.

Performance measure	Mineral work plans processed within regulatory timeframes
Description/purpose of the measure	This performance measure quantifies the time taken to assess a mineral work plan or a work plan variation stage against the requirements outlined in the <i>Mineral Resources (Sustainable Development) Act 1990</i> .
Assumptions and methodology underpinning the measure	Assumptions: Not applicable. Methodology: The performance measure is calculated as a percentage by dividing the total number of mineral work plan and work plan variation stage assessments

	completed within the regulatory timeframe in the period, by the total number of mineral work plan and work plan variation stage assessments completed in the period.
How target was set	The target reflects existing benchmarks of historical performance and reflects a standard that industry would expect to be achieved.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	Work plans provide the authorisation for extractive industries to invest. Processing regulatory approvals within statutory timeframes provides certainty, minimises costs for industry and builds confidence that the regulator is operating efficiently.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *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 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

Response

Performance measure	Victorian schools participating in the ResourceSmart Schools program
Description/purpose of the measure	This performance measure quantifies the level of school participation in the ResourceSmart Schools program, which is a program that helps schools to minimise waste, save energy and water, promote biodiversity and take action on climate change to benefit their school and community.
The previous target	700
The new target and how it was set	600. The lower 2024-25 target reflects the forecast level of engagement of Victorian schools with extracurricular activities.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to ongoing COVID-19 impacts on the education sector, resulting in lower levels of engagement with extracurricular activities

	such as the ResourceSmart Schools program. The 2023-24 expected outcome is 500 schools.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome reflects the current and forecast level of engagement of Victorian schools with the ResourceSmart Schools program.

Performance measure	Environmental volunteer hours contributing to the health of Victoria's biodiversity
Description/purpose of the measure	This performance measure quantifies hours volunteered by environmental groups caring for landscapes, that receive support from DEECA's Biodiversity programs.
The previous target	330,000
The new target and how it was set	440,000. The 2024-25 target has been increased to reflect volunteer hours expected for the year, as volunteering rates continue to recover from the years that were impacted by the COVID-19 pandemic.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This was a new measure for 2023-24. The expected 2023-24 outcome is 420,000 hours.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on previous performance using data collected from delivery partners and projected volunteering activity for the remainder of the year.

Performance measure	Pest herbivore control in priority locations
Description/purpose of the measure	This performance measure quantifies the effective treatment area over which actions to manage pest herbivore threats to biodiversity were undertaken within priority areas and to the required management standards and reporting standards.
The previous target	500,000 hectares
The new target and how it was set	1,200,000 hectares. The higher 2024-25 target reflects a greater extent of herbivore control activity being undertaken across multiple programs, with numerous projects transitioning from planning to more on ground delivery.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is 1,300,000 hectares.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is based on year-to-date program activity and scheduled program activity, as assessed through progress reports from delivery partners.

Performance measure	Priority conservation actions for threatened species
Description/purpose of the measure	This performance measure quantifies the number of direct (targeted) management actions necessary to improve the likelihood of threatened species persistence and recovery. These include actions such as gene mixing, translocations, ex-situ management (captive breeding and seed banks) and supplementary feeding.
The previous target	20
The new target and how it was set	70. The higher 2024-25 target reflects the number of threatened species projects being funded through the Nature Fund and Victoria's flood recovery program.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This measure was a new measure for 2023-24. The 2023-24 expected outcome is 30.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is based on year-to-date program activity and scheduled program activity, as assessed through progress reports from delivery partners.

Performance measure	Strategic compliance and enforcement operations completed by the Conservation Regulator
Description/purpose of the measure	This performance measure quantifies the number of endorsed strategic compliance and enforcement operations during the financial year. These operations are intended to address key risks and priorities identified as part of business planning processes, such as addressing illegal firewood collection and illegal campfires.
The previous target	6
The new target and how it was set	5. The lower 2024-25 target reflects the number of strategic compliance and enforcement operations expected to be completed by the Conservation Regulator for the year, based on regulatory priorities.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 6.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on the number of open operations which are yet to be completed, or those flagged for proposal at future meetings, that are likely to be closed prior to the end of the financial year.

Performance measure	Traditional Owner groups whose Country plans, cultural values and practices are enabled by biodiversity policies and programs
Description/purpose of the measure	This performance measure quantifies the percentage of Traditional Owner organisations whose Country Plans, plans and strategies authorised by Country Plans, values and practice have been enabled through Biodiversity policy and programs. Country Plans, values and practice refers to Country Plans or priorities identified by recognised and non-formally recognised Traditional Owner groups. Actions must meet one or more criteria to be considered as enabling Country Plans.
The previous target	50 per cent
The new target and how it was set	59 per cent. The 2024-25 target is higher than the 2023-24 target reflecting the department prioritising Traditional Owner self-determination including through funding support and building a shared understanding of biocultural outcomes.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This measure was a new measure for 2023-24. The 2023-24 expected outcome is 59 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is provided based on available year-to-date data. DEECA collects data from each biodiversity policy and program area on work they are undertaking or have funded that meet the enabling criteria.

Performance measure	Wildlife Licence renewals processed by target dates
Description/purpose of the measure	This performance measure quantifies the timely issuing of wildlife licence renewals once the required payment has been received. Target dates reflect an expected turn-around time of 10 working days (for receipt of payment and licence production) from the individual payment date.
The previous target	96 per cent
The new target and how it was set	85 per cent. The lower 2024-25 target reflects adjusted expected output, based on the funding profile of the area.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to a one-off delay in printing and sending a large number of renewal licences by an external supplier. This did not cause any person to be non-compliant with the law and no commercial licence holders were affected by the incident. Remedial actions have been implemented in order to address the issue. The 2023-24 expected outcome is 94 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is provided based on available year-to-date data and projections of activity for the remainder of the year.

Performance measure	Proportion of Victorian households with access to organic food and garden waste recycling services
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.
The previous target	50 per cent
The new target and how it was set	80 per cent. The higher 2024-25 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is 65 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on program activity to date and scheduled program activity.

Performance measure	Proportion of Victorian households with access to separated glass recycling services
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.
The previous target	23 per cent
The new target and how it was set	40 per cent. The higher 2024-25 target reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is 35 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on program activity to date and scheduled program activity.

Performance measure	Cumulative increase in the capacity of Victoria's resource recovery infrastructure
Description/purpose of the measure	This performance measure quantifies the number of new collection schemes plus the number of infrastructure upgrades to existing e-waste facilities for collection and storage of e-waste.
The previous target	2,000,000 tonnes
The new target and how it was set	2,200,000 tonnes. The higher 2024-25 target reflects activities underway to commission a large number of projects under the Industry and Infrastructure Development Package, increasing resource recovery of kerbside materials.
The justification for changing the target	

An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 target was met within the 5 per cent variance threshold. The 2023-24 expected outcome is 2,000,000.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on analysis of year-to-date data and the capacity of projects scheduled for completion by 30 June 2024.

Performance measure	Neighbourhood batteries installed
Description/purpose of the measure	This performance measure quantifies progress against a Government commitment to install 100 neighbourhood batteries over four years. Batteries will be considered 'installed' once they have been commissioned – i.e. connected to the grid or property, all system checks have been completed and the battery is charging and discharging as instructed.
The previous target	10
The new target and how it was set	25. The higher 2024-25 target reflects the phasing of the program's delivery schedule and includes batteries from projects carried over from 2023-24.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This measure was a new measure for 2023-24. The 2023-24 expected outcome is zero batteries. The 2023-24 expected outcome is lower than the 2023-24 target due to commencement of the first funding round of the Neighbourhood batteries program being deferred to enable deeper stakeholder consultation on the program guidelines, to ensure they aligned with community and industry needs. All ten neighbourhood batteries from the 2023-24 target are expected to be installed within 2024-25.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on milestone timelines set out in Funding Agreements, together with schedules provided by proponents.

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
Description/purpose of the measure	A Victorian Energy Efficiency Certificate (VEEC) is a virtual certificate that represents one tonne of greenhouse gas emissions avoided due to energy efficiency activities undertaken in Victoria. Energy retailers are required to surrender these certificates and provide them to the Essential Services Commission, to meet their obligations under the <i>Victorian Energy Efficiency Target Act 2007</i> .
The previous target	6.9 million certificates

The new target and how it was set	7.1 million certificates. The higher target reflects the Victorian Energy Efficiency Target for 2024.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 6.9 million certificates.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on the availability of registered VEECs, energy retailers' holdings of VEECs and the price VEECs are traded for.

Performance measure	Vulnerable Victorian energy consumers reached through consumer support programs
Description/purpose of the measure	This performance measure quantifies the number of vulnerable Victorian energy consumers reached through consumer support programs. Programs that form part of this measure include the Energy Assistance Program and related energy affordability programs.
The previous target	13,000
The new target and how it was set	5,000. The lower 2024-25 target reflects the completion of the \$250 Power Saving Bonus Community Outreach Program in 2023-24.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is 18,000 consumers.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is forecast based on the extrapolation of year-to-date data.

Performance measure	Applications for hot water rebates approved
Description/purpose of the measure	This performance measure quantifies the number of eligible applications approved by Solar Victoria within a specified financial year.
The previous target	4,510
The new target and how it was set	27,000. The higher 2024-25 target reflects expected increased demand for hot water rebates available in 2024-25.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23 reflecting demand for solar hot water units at the time. The 2023-24 expected outcome is 25,389.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is forecast based on the extrapolation of year-to-date data.

Performance measure	Applications for Solar Battery loans approved
Description/purpose of the measure	This performance measure quantifies the number of interest free loans issued by Solar Victoria for households installing solar batteries.
The previous target	4,500
The new target and how it was set	2,500. The lower 2024-25 target reflects existing demand for solar batteries.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This measure was a new measure for 2023-24. The 2023-24 expected outcome is 2,587.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is forecast based on a projection of demand for the remainder of 2023-24 based on year-to-date demand data, along with assessing other indicators of consumer confidence including customer marketing surveys, and data collected by Solar Victoria.

Performance measure	Applications for Solar PV rebates for owner occupied households approved
Description/purpose of the measure	This performance measure quantifies the number of eligibility applications for owner-occupied households that are approved within the financial year.
The previous target	52,000
The new target and how it was set	50,000. The lower 2024-25 target reflects changes to scheme design and measurement methodology.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This measure was a new measure for 2023-24. The 2023-24 expected outcome is 49,570.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on extrapolation from year-to-date data.

Performance measure	Applications for Solar PV rebates for rental households approved
Description/purpose of the measure	This performance measure quantifies the number of eligibility applications for rental households that are approved within the financial year.
The previous target	1,000
The new target and how it was set	2,000. The higher 2024-25 target reflects initiatives targeting renters including 'Solar for Apartments'.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This measure was a new measure for 2023-24. The 2023-24 expected outcome is 1,000.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on extrapolation from year-to-date data.
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Performance measure	Crown land leases directly managed by the Department
Description/purpose of the measure	This performance measure tracks the total number of direct Crown land leases managed by DEECA.
The previous target	666
The new target and how it was set	640. The lower 2024-25 target reflects the transfer of some leases to other agencies.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 target was met within the 5 per cent variance threshold. The 2023-24 expected outcome is 640.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on year-to-date activity and expected further activity up to 30 June 2024.

Performance measure	Suburban pocket parks completed
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.
The previous target	9
The new target and how it was set	2. The lower 2024-25 target reflects the delivery of the final remaining pocket parks under the Suburban Parks Program.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to some projects experiencing delays relating to the time taken to remediate contaminated land before construction, complex infrastructure requiring re-location, statutory planning/building approvals (including heritage and road closure), and in some cases re-scheduling construction to allow for adjoining traders to operate over the summer period. The 2023-24 expected outcome is 7.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on the number of parks already completed in the year-to-date plus anticipated project completions for the remainder of the year.

Performance measure	Visits to national, state, urban and other terrestrial parks
Description/purpose of the measure	This performance measure provides information on the total number of visits to national, state, urban and other terrestrial parks in Victoria.
The previous target	83 million

The new target and how it was set	84 million. The higher 2024-25 target reflects expected increases in visitation and takes into account population growth.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is not available as the biennial visitor number survey is not conducted in 2023-24. Visitor survey results will be reported again in 2024-25.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is not available as the biennial visitor number survey is not conducted in 2023-24. Visitor survey results will be reported again in 2024-25.

Performance measure	Visits to piers and jetties
Description/purpose of the measure	This performance measure provides information on the total number of visits to piers and jetties in Victoria.
The previous target	38 million
The new target and how it was set	39 million. The higher 2024-25 target reflects expected increases in visitation following the restoration of assets and takes into account population growth.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 target was met within the 5 per cent variance threshold. The 2023-24 expected outcome is not available as the biennial visitor number survey is not conducted in 2023-24. Visitor survey results will be reported again in 2024-25.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is not available as the biennial visitor number survey is not conducted in 2023-24. Visitor survey results will be reported again in 2024-25.

Performance measure	Area of active stewardship to improve catchment health and resilience through broadacre management
Description/purpose of the measure	This performance measure provides information on the 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.
The previous target	19,500 hectares
The new target and how it was set	9,500 hectares. The lower 2024-25 target reflects changing priorities in the 2024-25 Budget for the 'Improving the health, resilience and enjoyment of Victoria's waterways, catchments and Country' initiative. In addition, 2024-25 is the commencement of a four year program of works in which the focus for the first year is on planning and engagement with community and Traditional Owners.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to flooding and widespread long-term wet conditions leading into spring 2022, rendering project sites in some areas

	inaccessible and/or unsuitable for works. The 2023-24 expected outcome is 19,500 hectares.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated by Catchment Management Authorities based on year-to-date delivery in addition to the expected hectares to be delivered before the end of financial year.

Performance measure	Area of waterway vegetation works undertaken to improve the health and resilience of waterways
Description/purpose of the measure	This measure provides information on the delivery of waterway on-ground works to restore waterways rated as severely degraded and improve their resilience. These works include fencing to manage stock access, weed and pest animal management control, and revegetation.
The previous target	9,050 hectares
The new target and how it was set	5,000 hectares. The lower 2024-25 target reflects changing priorities in the 2024-25 Budget for the 'Improving the health, resilience and enjoyment of Victoria's waterways, catchments and Country' initiative. The target also reflects increasing contractor and supply costs, and that 2024-25 is the commencement of a four year program in which there is a greater focus on planning and engagement. The target is based on the phasings of the program and is set in consultation with Catchment Management Authorities.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to the impact of the October 2022 Victorian floods, making many project sites inaccessible and/or unsuitable for works for several months, plus the redirection of resources and contractors for works towards flood recovery also impacted results. The 2023-24 expected outcome is 10,050 hectares.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on actual delivery for the year-to-date plus an estimation of works that will be completed during the remainder of the year.

Performance measure	Climate and hydrology research activities underway that focus specifically on Victoria
Description/purpose of the measure	This performance measure provides information on investment in climate and hydrology research activities. The research findings are applied through a range of avenues that can include water resource planning activities undertaken by DEECA, water corporations, catchment management authorities or by individuals and businesses.

The previous target	11
The new target and how it was set	5. The lower 2024-25 target reflects changing priorities in the 2024-25 Budget for the 'Knowing and sharing Victoria's water resources' initiative.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is 9.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome reflects the number of research activities currently underway.

Performance measure	Households or community housing assisted in the Community Rebate and Housing Retrofit Program
Description/purpose of the measure	This performance measure quantifies the total number of rebates granted through the Community Rebate and Housing Retrofit Program during the financial year.
The previous target	1,040.
The new target and how it was set	900. The lower 2024-25 target reflects the increased costs of water efficiency products and installation.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is 1,500.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on year-to-date progress as well as the amount of funding remaining for the financial year.

Performance measure	Long-term water monitoring site parameters maintained
Description/purpose of the measure	This performance measure provides information on the number of long-term water monitoring site parameters maintained. Parameters include water level/flow, phosphorus, nitrogen, turbidity, electrical conductivity and pH. Long-term water monitoring site parameters are the most valuable in the water monitoring network as they have long continuous data records and provide information on long term change in water resources across the State.
The previous target	1,567.
The new target and how it was set	1,568. The higher 2024-25 targets reflects changing priorities in the 2024-25 Budget for the 'Knowing and sharing Victoria's water resources' initiative and the 2023-24 expected outcome.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 1,568.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 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.
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Performance measure	Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)
Description/purpose of the measure	This performance measure quantifies the number of place-based plans and actions underway that address multiple values, that have been developed to achieve community objectives for integrated water management, recreational management of water assets or integrated land use and water management of urban waterways.
The previous target	9
The new target and how it was set	2. The lower 2024-25 target reflects funding provided in the 2024-25 budget for the 'Water efficiency and diverse water supplies for water security, resilience and liveability' and 'Improving the health, resilience and enjoyment of Victoria's waterways, catchments, and Country' initiatives.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 9.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is provided by tracking progress towards the current plans/actions in place and their anticipated completion dates.

Performance measure	Schools signed up to Schools Water Efficiency Program (SWEP)
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.
The previous target	1,800
The new target and how it was set	1,900. The higher 2024-25 target reflects the cumulative nature of this measure (i.e. the target is increased every year) and funding provided in the 2024-25 Budget for the 'Water efficiency and diverse water supplies for water security, resilience and liveability' initiative.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to school registrations continuing to be affected by residual COVID-19 impacts on the education sector, reducing engagement opportunities and the number of schools recruited to SWEP. The 2023-24 expected outcome is 1,450.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on analysis of year-to-date data plus an estimation of the number of schools expected to be recruited over the remainder of the year.
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Performance measure	Grant recipients who met agreed milestones
Description/purpose of the measure	This performance measure quantifies the extent to which grant recipients use funds for their intended purpose, under the 'Taking our local produce to the world' initiative and Agriculture Strategy programs.
The previous target	75 per cent
The new target and how it was set	70 per cent. The lower 2024-25 target reflects the impact on grant recipients of the extended timeframes required for local government approvals, and the availability of qualified service providers.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 75 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on year-to-date data, evidence from previous and similar grant programs and planned activity.

Performance measure	Performance and grant agreements acquitted within timeframes specified in the funding agreement
Description/purpose of the measure	This performance measure quantifies the extent to which grant recipients use funds for their intended purpose within specified timeframes, under the 'Taking our local produce to the world' initiative and Agriculture Strategy programs.
The previous target	90 per cent
The new target and how it was set	85 per cent. The lower 2024-25 target reflects the impact on grant recipients of the extended timeframes required for local government approvals, and the availability of qualified service providers.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 target was met within the 5 per cent variance threshold. The 2023-24 expected outcome is 90 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is estimated based on year-to-date data, evidence from previous and similar grant programs and planned activity.

Performance measure	Applications for intellectual property protection
Description/purpose of the measure	This performance measure quantifies the annual number of applications for statutory intellectual property (IP) protection submitted and granted in the name of Agriculture Victoria Services.
The previous target	16
The new target and how it was set	12. The lower 2024-25 target reflects the number of applications expected in 2024-25, in line with the phasing of the program.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 14 applications.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on year-to-date data and an assessment of planned research outputs that will require (or are pursuing) a commercial pathway to maximise their impact for Victorian industry.

Performance measure	Commercial technology licence agreements finalised
Description/purpose of the measure	This performance measure quantifies progress towards the achievement of DEECA's objectives where research outputs require a private sector intermediary to achieve market adoption and deliver impact through the granting of IP rights to a commercial route-to-market intermediary.
The previous target	16
The new target and how it was set	12. The lower 2024-25 target reflects the number of licence agreements expected in 2024-25, in line with the phasing of the program.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 14 finalised agreements.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on year-to-date data and an assessment of licence agreement negotiations with target commercial companies to estimate the commercial licence requirements for IP and technology inventions.

Performance measure	Value of co-investment from external (nonstate) funding sources attracted to the Department's research projects that support productive agriculture
Description/purpose of the measure	This performance measure quantifies the contracted dollar amount of external funding received by DEECA. Meeting the target for this measure is an indicator of the relevance and quality of agricultural research delivered.
The previous target	\$41 million

The new target and how it was set	\$36 million. The lower 2024-25 target reflects the expected co-investment from external stakeholder funding and budget phasing of the program for 2024-25.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was exceeded in 2022-23. The 2023-24 expected outcome is \$35.4 million.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on year-to-date data, previous trends and planned program activity.

Performance measure	Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture
Description/purpose of the measure	This performance measure quantifies the number of research publications on research and innovation from Agriculture Victoria Research (AVR) that have been independently peer reviewed.
The previous target	260
The new target and how it was set	210. The lower 2024-25 target reflects the number of publications expected in 2024-25, in line with the phasing of the program.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The 2023-24 expected outcome is 235.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is provided by extrapolating year-to-date data to full year, factoring in projected activity.

Performance measure	Properties inspected for invasive plant and animal priority species
Description/purpose of the measure	This performance measure quantifies the number of individual properties inspected for invasive plant and animal priority species.
The previous target	2,700.
The new target and how it was set	1,800. The lower 2024-25 target reflects the number of property inspections expected in 2024-25 with consideration to the consistent historical redirection of resources to higher priority activities, including emergency responses, and is in line with phasing of the program.
The justification for changing the target	
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022-23. This was due to the redirection of resources to higher priority activities, including prolonged emergency responses for Varroa Mite (commencing October 2022) and the Victorian floods (October-November 2022) that involved a significant number of compliance staff. The 2023-24 expected outcome is 2,160 inspected properties.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget

The 2023-24 expected outcome is estimated based on year-to-date progress and historical performance.

Performance measures – discontinued

Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Performance measure	Revegetation in priority locations for habitat connectivity
Description/purpose of the measure and year introduced	This performance measure evaluates the performance of revegetation activities in Victoria funded by DEECA. This measure was introduced in 2019-20 under the name 'Hectares of revegetation in priority locations for habitat connectivity'.
The previous target	500 hectares
When the target was last modified and reason for modification	The target was last modified in 2023-24 (2022-23 target was 1,000 hectares; 2023-24 target was 500 hectares). This modification was to reflect the rescope of the private land component of the Victorian BushBank program and to align with the expected delivery of the program including negotiations with landholders.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the new measure 'Habitat restored and enhanced to benefit biodiversity and store carbon'. The previous measure reported on revegetation in certain areas only. The new measure broadens reporting to include all approved restoration works (including planting and regeneration) and areas enhanced under Victoria's significant BushBank program. This benefits multiple species, contributes to improved habitat condition, extent and connectivity, and captures carbon for storage.
Performance measures that will replace the discontinued measure	This performance measure will be replaced by the new performance measure 'Habitat restored and enhanced to benefit biodiversity and store carbon'.

Performance measure	Preharvest surveys of areas planned for timber harvesting completed
Description/purpose of the measure and year introduced	This performance measure quantifies the proportion of coupes that have had at least one pre harvest survey conducted by the Forest Protection Survey Program (FPSP) on that coupe. A coupe is a defined area planned for harvest as described in VicForests Timber Release Plan. This measure was introduced in 2018-19.
The previous target	64 per cent
When the target was last modified and reason for modification	The target was last modified in 2022-23 (2022-23 target was 64 per cent; 2021-22 target was 80 per cent). This modification was to reflect the funding profile of the Forest Protection Survey Program and forecasted coupe selection capacity.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the new measure 'Biodiversity surveys completed on forest, fire management activities'. The new measure is a more meaningful measure of performance as it reflects the broader work program of the Conversation Regulator, rather than the specified timber harvesting related activities, which are no longer relevant.
Performance measures that will replace the discontinued measure	This performance measure will be replaced by the new performance measure 'Biodiversity surveys completed on forest, fire management activities'.

Performance measure	Cumulative increase in Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery
Description/purpose of the measure and year introduced	This performance measure counts the cumulative increase in collection schemes or services and infrastructure upgrades to existing e-waste facilities for collection and storage of e-waste. This measure was introduced in 2019-20 under the name 'Victorian local council sites supported to undertake infrastructure upgrades to safely dispose of e-waste'.
The previous target	140
When the target was last modified and reason for modification	The target was last modified in 2021-22 (2021-22 target was 140; 2020-21 target was 110). The reason for this modification was to reflect the expectation for continued strong local government engagement with the program.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as all local council site upgrades funded through the e-waste Infrastructure Grants program are expected to be completed by June 2024.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Average assessment time (calendar days) for major investment grants from application closure to recommendation
Description/purpose of the measure and year introduced	This performance measure tracks the average assessment time between application closure and recommendation to the Minister for Environment for major investment grants (grant and due diligence checks conducted by Sustainability Victoria prior to submitting to the Minister's Office) under the Circular Economy Package. This measure was introduced in 2021-22.
The previous target	75 days
When the target was last modified and reason for modification	The target was last modified in 2022-23 (2022-23 target was 75 days; 2021-22 target was 60 days). The reason for this modification was to reflect the required financial and environmental due diligence checks for high-value and complex grants.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as all Circular Economy Package grant programs end in June 2024.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Energy back-up systems established at Community Hubs
Description/purpose of the measure and year introduced	This performance measure quantifies the number of energy resilience systems installed and operational at Community Hubs within 13 Local Government Areas. This measure was introduced in 2023-24.
The previous target	25
When the target was last modified and reason for modification	Not applicable. This performance measure was a new measure for 2023-24.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program will complete in 2023-24.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	New Energy Jobs Fund projects completed
Description/purpose of the measure and year introduced	This performance measure tracks the number of projects completed under the New Energy Jobs Fund. These projects contribute to 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. This measure was introduced in 2019-20.
The previous target	15
When the target was last modified and reason for modification	The target was last modified in 2023-24 (2023-24 target was 15; 2022-23 target was 2). The target was changed to reflect new projects funded under round 6 of the New Energy Jobs Fund.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program will complete in 2023-24.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Share of Victoria's electricity generation from renewable sources
Description/purpose of the measure and year introduced	This performance measure quantifies the percentage of Victoria's electricity generation from renewable sources. This measure was introduced in 2020-21.
The previous target	40 per cent
When the target was last modified and reason for modification	The target was last modified in 2023-24 (2023-24 target was 40 per cent; 2022-23 target was 38 per cent). The reason for this modification was to reflect the early achievement of Victoria's renewable energy target of 40 per cent by 2025.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it duplicates reporting under the Departmental Objective Indicator 'Relative share of Victoria's energy sourced from renewables'. As identified by the Victorian Auditor-General's Office 'Fair Presentation of Service Delivery Performance 2023', this metric provides performance information at the outcome level rather than the output level, so reporting as a Departmental Objective Indicator is more appropriate.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables
Description/purpose of the measure and year introduced	This performance measure provides oversight as to whether invoices for Victoria's contribution to the Australian Energy Market Commission (AEMC) are paid in a timely manner (within 30 days) to ensure that the AEMC is adequately resourced. This measure was introduced in 2017-18.
The previous target	100 per cent

DEECA

When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it captures Payments on Behalf of the State, for which DEECA has no control over. This aligns to the Auditor General's findings in reports on Measuring and Reporting on Service Delivery (2021) and Fair presentation of service delivery (2022 and 2023).
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Average number of weeks for Solar Victoria to process completed eligibility applications
Description/purpose of the measure and year introduced	This performance measure assesses the timeliness of Solar Victoria in processing eligibility applications. This measure was first introduced in 2019-20.
The previous target	2 weeks
When the target was last modified and reason for modification	The target was last modified in 2022-23 (2022-23 target was 2 weeks; 2021-22 target was 4 weeks). The reason for this modification was to reflect the expectation that a trend of better performance by Solar Victoria would continue following application portal enhancements.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the new and more accurate performance measure 'Average number of business days to process completed eligibility applications'.
Performance measures that will replace the discontinued measure	This performance measure will be replaced by the new performance measure 'Average number of business days to process completed eligibility applications'.

Performance measure	Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department
Description/purpose of the measure and year introduced	This performance measure demonstrates that the Government's policy of settling Native Title claims for Victoria's Traditional Owners is being enacted post the agreement-making phase. This performance measure was introduced in 2019-20 under the name 'Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department'.
The previous target	7 agreements

When the target was last modified and reason for modification	The target was last modified in 2023-24 (2023-24 target was 7 agreements; 2022-23 target was 6 agreements). The reason for this modification in 2023-24 was to reflect the recognition of the Eastern Maar Native Title claim.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it represents core governance and compliance activity. This aligns to the Auditor General's findings in reports on Measuring and Reporting on Service Delivery (2021) and Fair presentation of service delivery (2022 and 2023).
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services
Description/purpose of the measure and year introduced	The performance measure quantifies of the number of Native Title and Traditional Owner Settlement Act negotiations the department is supporting. This performance measure was introduced in 2019-20 under the name 'Native Title and Traditional Owner Settlement Act negotiations the Department supports with data and information services'.
The previous target	6 negotiations
When the target was last modified and reason for modification	The target was last modified in 2023-24 (2023-24 target was 6 negotiations; 2022-23 target was 3 negotiations). The reason for this modification was due to delays in finalising negotiations of 3 agreements, resulting in the department anticipating it would be supporting 6 negotiations by the end of 2023-24.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it counts the number of Traditional Owner groups negotiating agreements with the State, which DEECA has no control over. This aligns to the Auditor General's findings in reports on Measuring and Reporting on Service Delivery (2021) and Fair presentation of service delivery (2022 and 2023).
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of three years
Description/purpose of the measure and year introduced	This performance measure quantifies the percentage of investigations completed within the available statute of limitations, to demonstrate that timber harvesting operations are conducted in accordance with relevant environmental law. This measure was introduced in 2021-22 under the name 'Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant law are completed within the statute of limitations of two years'.
The previous target	100 per cent
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the cessation of native timber harvesting since 1 January 2024.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects
Description/purpose of the measure and year introduced	This performance measure quantifies progress towards achieving water saving identified in the Murray Darling Basin Plan. This performance measure was introduced in 2007-08 under the name 'Cumulative water savings realised through water recovery projects'.
The previous target	945,039 megalitres.
When the target was last modified and reason for modification	The target was last modified in 2023-24 (2023-24 target was 945,039ML; 2022-23 target was 910,028ML). The reason for this modification was to reflect the cumulative nature of this measure (i.e. the target is increased every year).
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and converted to a Departmental Objective Indicator from 2024-25. As identified by the Victorian Auditor-General's findings in reports on Measuring and Reporting on Service Delivery (2021) and Fair presentation of service delivery (2022 and 2023), this metric provides performance information at the outcome level rather than the output level, so reporting as a Departmental Objective Indicator is more appropriate.

Performance measures that will replace the discontinued measure	Not applicable.
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Performance measure	Waterway and catchment health priority projects delivered involving community and sector partners
Description/purpose of the measure and year introduced	This performance measure reports on progress against the department's statewide and regional policies that set strong expectations for community and partner involvement in waterway and catchment health priority projects. It also demonstrates the effectiveness of the department's investment programs in supporting priority projects that have satisfied its criteria to engage community and sector partners. This performance measure was introduced in 2020-21.
The previous target	95 per cent
When the target was last modified and reason for modification	The target was last modified in 2022-23 (2022-23 target was 95 per cent; 2021-22 target was 90 per cent). The reason for this modification was to reflect expected increases in line with the program plan as it reached 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.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the reliability and availability of source data is no longer able to support accurate reporting for projects involving community and sector partners, due to the scale and complexity of source data.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	New Strategic fuel breaks constructed
Description/purpose of the measure and year introduced	This measure reports on the length of Strategic Fuel Breaks (SFBs) upgraded or constructed. It includes building of asset protection breaks and landscape protection breaks in any given year to the construction standards set by Forest Fire Management Victoria's (FFMVic) Chief Fire Officer. This performance measure was introduced in 2023-24.
The previous target	34km
When the target was last modified and reason for modification	Not applicable. This was a new performance measure in 2023-24.

The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program is complete.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)
Description/purpose of the measure and year introduced	This performance measure tracks compliance with key statutory obligations relevant to VicForests. These include tabling annual reports, audits, corporate plan and board appointments. This performance measure was introduced in 2017-18.
The previous target	100 per cent
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as VicForests will cease operating effective 30 June 2024.
Performance measures that will replace the discontinued measure	Not applicable.

Performance measure	Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones
Description/purpose of the measure and year introduced	This performance measure monitors implementation of the Forestry Transition to support a sustainable Victorian timber industry. Monitoring and tracking the progress of key milestones enables DEECA to manage resources and risks to ensure key milestones are being achieved to enable overall delivery of the government initiative. This performance measure was introduced in 2020-21.
The previous target	100 per cent
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued to reflect that the Forestry Transition Program is now in the delivery phase. A suite of six new performance measures have been introduced as part of the current delivery phase, but as these performance measures track activity relevant to the delivery phase only, they are not considered direct replacements of the 'Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones' performance measure. For reference, these

	<p>six new performance measures are listed below, and are detailed in response to Question 16:</p> <ul style="list-style-type: none"> • Number of worker support payments finalised under the Victorian Forestry Transition Program • Number of training activities undertaken under the Victorian Forestry Transition Program • Number of timber communities to have completed or are undertaking the Local Development Strategy Program • Number of business and community development grants awarded • Number of trees planted under the Gippsland Plantation Investment Program • Value of co-investment from external (non-state) funding sources attracted to the Department's programs that support the growth of Victoria's plantation estate
Performance measures that will replace the discontinued measure	Not applicable (as this performance measure does not have any direct replacements for the purposes of BP3).

Performance measure	Mineral licence applications and work plans processed within regulatory timeframes
Description/purpose of the measure and year introduced	This performance measure assesses the processing of regulatory approvals within stipulated timeframes, to minimise costs to industry and build confidence that the regulator is operating efficiently. This measure was introduced in 2014-15 under the name 'Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes.'
The previous target	95 per cent
When the target was last modified and reason for modification	The target was last modified in 2017-18 (2017-18 target was 95 per cent; 2016-17 target was >95 per cent). The reason for this modification was to respond to a recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been disaggregated and replaced with the 2024-25 performance measures 'Mineral licence applications processed within regulatory timeframes' and 'Mineral work plans processed within regulatory timeframes'. The new measures provide increased transparency and better reflect the separate areas of legislative responsibility.

Performance measures that will replace the discontinued measure

This performance measure will be replaced by the two new performance measures 'Mineral licence applications processed within regulatory timeframes' and 'Mineral work plans processed within regulatory timeframes'.

Employees

Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- the number of VPS (including executive) roles reduced in 2023-24
- the number of roles planned for reduction in 2024-25
- Total budgeted savings under the *Plan* for 2023-24
- Total actual savings in 2023-24 (\$ million)
- Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery

Response

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
The Department will be reporting on workforce data as part of its Annual Report for 2023-24.	The Department will be providing further details to Government on implementation of the savings; however, the target is expected to be met by measures that do not impact frontline services.	27.5	The Department will be reporting on workforce data as part of its Annual Report for 2023-24.	The Department will be reporting on workforce data as part of its Annual Report for 2023-24.	The Department will be reporting on workforce data as part of its Annual Report for 2023-24.	The target is expected to be met by measures that do not impact frontline services.

Question 20

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

- 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 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.02%	1.0	0.02%	1.0	0.02%
EO-1 (SES 3)	12.0	0.21%	13.6	0.22%	13.6	0.22%
EO-2 (SES 2)	48.3	0.86%	44.4	0.72%	44.4	0.72%
EO-3 (SES 1)	136.2	2.42%	134.7	2.20%	134.7	2.20%
VPS Grade 7.3 (STS 3)	12.0	0.21%	16.0	0.26%	16.0	0.26%
VPS Grade 7.2 (STS 2)	10.5	0.19%	13.8	0.23%	13.8	0.23%
VPS Grade 7.1 (STS 1)	16.6	0.29%	21.4	0.35%	21.4	0.35%
VPS Grade 6.2	419.3	7.44%	402.0	6.56%	402.0	6.56%
VPS Grade 6.1	384.7	6.83%	385.6	6.29%	385.6	6.29%
VPS Grade 5.2	649.1	11.53%	648.8	10.59%	648.8	10.59%
VPS Grade 5.1	737.0	13.09%	738.4	12.05%	738.4	12.05%
VPS Grade 4	1,310.6	23.27%	1,255.5	20.49%	1,255.5	20.49%
VPS Grade 3	611.7	10.86%	628.9	10.26%	628.9	10.26%

DEECA

VPS Grade 2	224.8	3.99%	217.0	3.54%	217.0	3.54%
VPS Grade 1	-	-	1.0	0.02%	1.0	0.02%
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
Youth Justice Workers						
Custodial officers						
Other (Please specify)*	1,058.4	18.79%	1,605.8	26.21%	1,605.8	26.21%
Total	5,632.1		6,127.8		6,127.8	

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

b)

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4,204.4	74.7%	4,359.9	71.1%	4,359.9	71.1%
Fixed-term	1,416.4	25.1%	1,717.6	28.0%	1,717.6	28.0%
Casual	11.3	0.2%	50.3	0.8%	50.3	0.8%
Total	5,632.1		6,127.8		6,127.8	

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,754.3	48.9%	3,102.2	50.6%	3,102.2	50.6%
Women	2,860.5	50.8%	2,995.9	48.9%	2,995.9	48.9%
Self-described	17.3	0.3%	23.7	0.4%	23.7	0.4%
Prefer not to say	-	-	6.0	0.1%	6.0	0.1%
Total	5,632.1		6,127.8		6,127.8	

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(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	108.3	1.9%	102.9	1.7%	102.9	1.7%
People who identify as having a disability	15.6	0.3%	23.7	0.4%	23.7	0.4%
Total*	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

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

Workforce capability and capacity

Question 21A

What are the main gaps in the Department's capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

Response

Financial year	Main gaps in capability and capacity
2023-24	Not applicable.
2024-25	Not applicable.
2025-26	Not applicable.

For the 2023-24 financial year-to-date, any roles undertaken by contractors, consultants, and labour hire arrangements were identified by management as addressing a specific point-in-time capability gap or required a special skillset that cannot usually be filled through standard VPS recruitment processes.

Contractors

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.

Question 21B

- For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

Response

	2022-23	2023-24 to date - 29/02/2024	2024-25 (Anticipated) ¹
Spend*	\$342.1 million	\$323.6 million	Not applicable
Occupation categories²	Not applicable	Not applicable	Not applicable
Total number of contractor arrangements	1,005	Information will be available after the 2023-24 DEECA Annual Report is issued.	Not applicable

1 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 the time.

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

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

Consultants

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.

Question 21C

- a) For the 2022-23 financial year, please outline the Department's total spend on consultants and completed consultancy projects

Response

For the 2022-23 financial year, DEECA spent \$16.5 million on consultancies. Reporting is based on spend for the financial year. Current reporting systems do not track completion status of projects.

- b) For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2024-25 financial year please outline: the Department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

The **top five** Department consultancy projects that were completed by spend and the actual outcomes achieved are listed below. The Department does not capture occupation category information for consultants. The number of engagements is based on specific contracts with the supplier. 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.

Consultant	Project	Outcomes
Ernst & Young	Commercial and technical advice	Provided commercial and technical advice for a commercial in confidence project.

McKinsey & Company	State Electricity Commission (SEC) Commercial Advice	Provided commercial advice and supported the establishment of the SEC, in particular informing the organisational structure and capability requirements.
Pricewaterhouse Coopers (PwC)	VicGrid Entity Advice	Provided commercial and transaction advice to support the Victorian Government's renewable energy objectives through the timely and coordinated delivery of transmission infrastructure.
KMPG Australia	Second Victorian Renewable Energy Target Auction (VRET2) Financial advice	Provided commercial and technical advice for the VRET2 auction which supported the State in achieving value for money outcomes.
Nous Group Pty Ltd	Development of Biosecurity Strategy for Victoria	Provided independent commercial and transaction advice to inform development of the Biosecurity Strategy.

	2022-23	2023-24 to date - 29/02/24	2024-25 (Anticipated) ²
Spend*	\$16.5 million	\$15.4 million	Not applicable
Outcomes	For individual consultancies valued at \$10,000 or greater, the name of the consultant and the purpose of the consultancy is outlined each year on DEECA's website.	For individual consultancies valued at \$10,000 or greater, the name of the consultant and the purpose of the consultancy is outlined each year on DEECA's website.	Not applicable
Occupation categories¹	Not applicable	Not applicable	Not applicable
Total number of consultant arrangements¹	98	Information will be available after the 2023-24 DEECA Annual Report is issued.	Not applicable

¹ The Department does not capture occupation category information for consultants. The number of engagements is based on a specific contract for a particular supplier.

² The Department is unable to provide accurate forecasts of future spend, given a forecast would be based on future business requirements with consideration to the business circumstance at a given time.

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

Labour Hire arrangements

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.

Question 21D

- For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- For the 2024-25 financial year please outline: the Department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

Response

	2022-23	2023-24 to date - 29/02/24	2024-25 (Anticipated) ³
Spend*	\$41.5 million	\$26.3 million	Not applicable
Occupation categories¹	Administration = 53.4% Specialist = 33.6% IT = 13%	Administration = 40.1% Specialist = 41.5% IT = 18.4%	Not applicable
Total number of labour hire arrangements²	822	526	Not applicable

1 The Department is only able to report on the occupation category for agency hire spend under the Staffing Services State Purchase Contracts (SPC), any engagements outside of the SPC are not included in this breakdown.

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

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

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

Enterprise Bargaining Agreements

Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 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 2024-25 employee benefits.

Response

a)

The *Victorian Public Service Enterprise Agreement 2020* and the *Field Staff and Wild Dog Controllers Enterprise Agreement 2021* are both expected to be re-negotiated during the 2024-25 financial year. These two Enterprise Agreements cover 100 per cent of the Department's workforce (excluding contractors and executives).

b)

Negotiations for both Enterprise Agreements are yet to be finalised. As such, the impact on 2024-25 employee benefits has not been determined and cannot be estimated. However, both Enterprise Agreements will be negotiated in line with the Government's Wage Policy, which stipulates a wage increase of 3 per cent per annum along with a lump sum payment equivalent to a 0.5 per cent wage increase over the life of the Enterprise Agreement. There are likely to be other employee benefits associated with both Enterprise Agreements that will be realised once negotiations have been finalised.

Advertising – expenditure

Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 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 2024-25 Annual Advertising Plan is yet to be approved by the Advertising and Communications Planning Committee of Cabinet. The campaign advertising expenditure for DEECA and its portfolio agencies is therefore not yet confirmed for 2024-25.

Relationship between the Commonwealth and Victoria

Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

Response

The Commonwealth Budget is due to be released on 14 May 2024. The impacts on the Department's 2024-25 budget (if any) will not be known or confirmed until this date.

Service delivery

Question 25

a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

Response

Not applicable. The Department of Energy, Environment and Climate Action (DEECA) has had no Machinery of Government changes made since July 2023.

b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2023.

Response

Impact to the department	Not applicable.
Impact to departmental outputs	Not applicable.
Impact to departmental agencies	Not applicable.
Impact to portfolios	Not applicable.
Impact to statutory authorities	Not applicable.
Estimated cost and date changes are anticipated to be fully implemented	Not applicable.
New portfolio responsibilities and/or how responsibilities are shared, if relevant	Not applicable.
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

Question 26

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 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

Response

		Changes (if any) since 2023-24 Budget
Minister	Minister for Water	
Portfolio	Water	
Output(s)	Effective Water Management and Supply	
Objective(s)	Safe, sustainable and productive water resources	Objective name changed from ‘Safe and sustainable water resources’ to match DEECA Corporate Plan
Objective indicator(s)	<ul style="list-style-type: none"> number of waterway sites with maintained or improved environmental condition as a result of active management^(a) cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects^(b). 	<p>(a) This indicator renames the 2023-24 indicator ‘number of river reaches/wetlands with maintained or improved environmental condition’. The renamed indicator provides greater clarity that the scope of the metric relates to where activity has been undertaken as a result of government investment.</p> <p>(b) This indicator replaces the 2023-24 indicator ‘proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and</p>

		<p>Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system'. The previous indicator is obsolete as previous infrastructure projects involved connecting properties to automating meters. The new indicator better reflects the outcome of each of the current Water Infrastructure projects that have an objective of achieving water savings.</p> <ul style="list-style-type: none"> •
<p>Performance measure(s)</p>	<ul style="list-style-type: none"> • Area of active stewardship to improve catchment health and resilience through broadacre management • Area of waterway vegetation works undertaken to improve the health and resilience of waterways • Climate and hydrology research activities underway that focus specifically on Victoria • Environmental watering actions achieved at planned sites • Households or community housing assisted in the Community Rebate and Housing Retrofit Program • Long-term water monitoring site parameters maintained • New flood studies funded to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures • Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic) • Schools signed up to Schools Water Efficiency Program (SWEP) • Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement • Victorian Water Register system availability per annum • Number of Traditional Owner groups funded to undertake self-determined water projects • Water market information products published annually to ensure water users can make informed decisions • Waterway licenses and permits processed within statutory timeframes. 	<p>New performance measures added since 2023-24 Budget:</p> <ul style="list-style-type: none"> • Number of Traditional Owner groups funded to undertake self-determined water projects. <p>The following measures have been removed since 2023-24 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects • Waterway and catchment health priority projects delivered involving community and sector partners.

		Changes (if any) since 2023-24 Budget
Minister	Minister for Agriculture	
Portfolio	Agriculture	
Output(s)	Agriculture	
Objective(s)	Productive and sustainably used natural resources	
Objective indicator(s)	<ul style="list-style-type: none"> Value of Victorian agriculture production Value of Victorian food and fibre exports 	
Performance measure(s)	<ul style="list-style-type: none"> Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare Strategies developed to maintain and/or grow export opportunities, pathways and capability and overcome identified trade barriers Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools Young farmer scholarships awarded Grant recipients who met agreed milestones Performance and grant agreements acquitted within timeframes specified in the funding agreement Applications for intellectual property protection Commercial technology licence agreements finalised Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity Key bioscience platform technologies established Postgraduate-level/PhD students in training Value of co-investment from external (nonstate) funding sources attracted to the Department's research projects that support productive agriculture Satisfaction rating of industry investors in agriculture productivity research and development Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture 	<p>New performance measures added since 2023-24 Budget:</p> <ul style="list-style-type: none"> Number of worker support payments finalised under the Victorian Forestry Transition Program Number of training activities undertaken under the Victorian Forestry Transition Program Number of timber communities to have completed or are undertaking the Local Development Strategy Program Number of business and community development grants awarded Number of trees planted under the Gippsland Plantation Investment Program Value of co-investment from external (non-state) funding sources attracted to the

	<ul style="list-style-type: none"> • Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes • Research project milestones and reports completed on time • Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets • Client interactions with land health services • Clients engaged with agriculture productivity services • Improved agricultural services, programs and products developed • Known state prohibited weed sites monitored and treated in line with the relevant weed action plan • Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets. • Properties inspected for invasive plant and animal priority species • Client satisfaction rating of agricultural services • National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans • Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents • Animal health certificates issued within specified timeframes to support international market access • Actions commenced within specified timeframes to respond to new or amended assurance or accreditation programs to meet interstate requirements and enable export of Victorian plant and plant products • Actions commenced within specified timeframes to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national and state agreements and obligations • Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access • Number of worker support payments finalised under the Victorian Forestry Transition Program • Number of training activities undertaken under the Victorian Forestry Transition Program 	<p>Department's programs that support the growth of Victoria's plantation estate.</p> <p>The following measures have been removed since 2023-24 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments) • Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones. <p>Name change for performance measure <i>Grant recipients who met agreed milestones</i> from <i>Grant recipients who met or exceeded agreed milestones</i>.</p> <p>Name change for performance measure <i>Actions commenced within specified timeframes to respond to new or amended assurance or accreditation programs to meet interstate requirements and enable export of Victorian plant and plant products</i> from <i>Commence action within specified timeframes on new or amended accreditations to restore or enable trade</i>.</p>
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	<ul style="list-style-type: none"> • Number of timber communities to have completed or are undertaking the Local Development Strategy Program • Number of business and community development grants awarded • Number of trees planted under the Gippsland Plantation Investment Program • Value of co-investment from external (non-state) funding sources attracted to the Department’s programs that support the growth of Victoria’s plantation estate 	<p>Name change for performance measure <i>Actions commenced within specified timeframes to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national and state agreements and obligations from Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national and state agreements and obligations.</i></p>
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		Changes (if any) since 2023-24 Budget
Minister	Minister for Climate Action	
Portfolio	Climate Action	
Output(s)	Climate Action	
Objective(s)	Net zero emissions, climate ready economy and community	
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. 	
Performance measure(s)	<ul style="list-style-type: none"> • Annual energy saved by Victorian schools participating in the ResourceSmart Schools program • Victorian schools participating in the ResourceSmart Schools program • Stakeholder satisfaction with climate action engagement events • Completion of Annual Greenhouse Gas Emissions Report 	

	<ul style="list-style-type: none"> • Delivery of agreed milestones for climate action policy, advice and research within agreed timeframes 	
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		Changes (if any) since 2023-24 Budget
Minister	Minister for Energy and Resources	
Portfolio	Energy and Resources	
Output(s)	Energy Solar Victoria	
Objective(s)	Reliable, sustainable and affordable energy services	
Objective indicator(s)	<ul style="list-style-type: none"> • 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 • proportion of new light vehicle sales in Victoria that are zero emissions vehicles (ZEV) • electricity generating capacity installed under the Solar Homes program • solar PV, battery, and energy efficient hot water systems installed under the Solar Homes program ^(a). 	(a)This indicator renames the 2023-24 indicator 'solar systems installed under the Solar Homes program'. The renamed indicator reports on the same activity, however provides greater clarity on the types of systems included in the result.
Performance measure(s)	<ul style="list-style-type: none"> • Annual Melbourne tram network demand offset by solar generated large-scale generation certificates • Government-supported events that engage business and supply chains regarding the energy sector • Neighbourhood batteries installed • Renewable Certificate Purchasing Initiative projects that contribute to meeting the Renewable Energy Target liability associated with designated government sites annual electricity usage • 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 • Vulnerable Victorian energy consumers reached through consumer support programs • Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website 	Name change for Performance measure <i>Renewable Certificate Purchasing Initiative projects that contribute to meeting the Renewable Energy Target liability associated with designated government sites annual electricity usage from Renewable Energy Certificates procured under the Renewable Certificate Purchasing initiative sufficient to meet Renewable Energy Target liability associated with annual electricity</i>

	<ul style="list-style-type: none"> • Applications for hot water rebates approved • Applications for Solar Battery loans approved • Applications for Solar PV rebates for owner occupied households approved • Applications for Solar PV rebates for rental households approved • Rebated installations audited by the Solar Homes Audit Program within 6 months of installation • 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 • Average number of business days to process completed eligibility applications 	<p><i>demand of participating government sites</i></p> <p>Name change for Performance Measure <i>Rebated installations audited by the Solar Homes Audit Program within 6 months of installation</i> from <i>Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan</i></p> <p>New performance measures added since 2023-24 Budget:</p> <ul style="list-style-type: none"> • Average number of business days to process completed eligibility applications <p>The following measures have been removed since 2023-24 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Energy back-up systems established at Community Hubs • New Energy Jobs Fund projects completed • Share of Victoria's electricity generation from renewable sources • Delivery of key Australian Energy Market Commission funding milestones, in line with
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		<p>funding agreements and agreed project deliverables</p> <ul style="list-style-type: none"> • Average number of weeks for Solar Victoria to process completed eligibility applications
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		Changes (if any) since 2023-24 Budget
Minister	Minister for Energy and Resources	
Portfolio	Energy and Resources	
Output(s)	Resources	
Objective(s)	Sustainable development of Victoria's earth resources	The Resources output has been transferred to a new Objective called 'Sustainable development of Victoria's earth resources.' It has been transferred from the Objective 'Productive and sustainably used natural resources' in line with the DEECA Corporate Plan.
Objective indicator(s)	<ul style="list-style-type: none"> • metres drilled for minerals exploration in Victoria • level of production of minerals and extractives. 	
Performance measure(s)	<ul style="list-style-type: none"> • Community and stakeholder engagement information forums • Exploration and mining licences which are active • Extractive Industries Work Authority work plans processed within regulatory timeframes • Facilitate the delivery of resources projects in line with grant agreements and project milestones • Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines • Regulatory audits completed within agreed timelines • Mineral licence applications processed within regulatory timeframes 	<p>New performance measures added since 2023-24 Budget:</p> <ul style="list-style-type: none"> • Mineral licence applications processed within regulatory timeframes • Mineral work plans processed within regulatory timeframes • Site rehabilitation bonds processed within 90 days from issue of bond notice for work

	<ul style="list-style-type: none"> • Mineral work plans processed within regulatory timeframes • Site rehabilitation bonds processed within 90 days from issue of bond notice for work plans expanding access to resource. 	<p>plans expanding access to resource.</p> <p>The following measures have been removed since 2023-24 Budget and proposed for discontinuation:</p> <ul style="list-style-type: none"> • Mineral licence applications and work plans processed within regulatory timeframes
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		Changes (if any) since 2023-24 Budget
Minister	Minister for Environment	
Portfolio	Environment	
Output(s)	<ul style="list-style-type: none"> • Environment and Biodiversity • Statutory Activities and Environment Protection • Waste and Recycling • Management of Public Land and Forests • Parks Victoria • Fire and Emergency Management 	
Objective(s)	<ul style="list-style-type: none"> • Healthy, resilient and biodiverse environment • Productive and effective land management • Reduced impact of major bushfires and other emergencies 	<p>Objective 'Reduced impact of major bushfires and other emergencies' name changed from 'Reduced impact of major bushfires and other emergencies on people, property and the environment' to match DEECA corporate plan.</p>

<p>Objective indicator(s)</p>	<ul style="list-style-type: none"> • improve Victoria’s native species populations and their habitat through targeted management • reduction in pollutants from priority hotspots • Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law • reduction in waste generation per person • increase in diversion of municipal and industrial waste from landfill • level of park visitor satisfaction across the Parks Victoria estate • bay and park assets rated in average to excellent condition • Traditional Owner satisfaction with DEECA’s progress in enabling self-determination • percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss • area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent • percentage of agreed departmental fire emergency management obligations met on time and to standard ^(a) • the economic impact of fire prevention and preparedness investment. 	<p>(a) This indicator renames 2023-24 indicator 'percentage of agreed departmental emergency management obligations met on time and to standard'. The renamed indicator reports on the same activity, however, provides greater clarity on the types of emergencies included in the result.</p> <ul style="list-style-type: none"> •
<p>Performance measure(s)</p>	<ul style="list-style-type: none"> • Environmental volunteer hours contributing to the health of Victoria’s biodiversity • New permanently protected native vegetation on private land • On-ground action to support local environmental outcomes • Pest herbivore control in priority locations • Pest predator control in priority locations • Priority conservation actions for threatened species • Habitat restored and enhanced to benefit biodiversity and store carbon • Weed control in priority locations • Biodiversity surveys completed on forest, fire management activities • Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI’s research as good, very good or excellent • On ground biodiversity actions targeted towards priority locations • Presentations made and scientific publications in peer reviewed journals • Traditional Owner groups whose Country plans, cultural values and practices are enabled by biodiversity policies and programs 	<p>New performance measures added since 2023-24 Budget:</p> <ul style="list-style-type: none"> • Habitat restored and enhanced to benefit biodiversity and store carbon • Local parks, playgrounds and dog parks under development • Biodiversity surveys completed on forest, fire management activities <p>The following measures have been removed since 2023-24 Budget and proposed for discontinuation:</p>

	<ul style="list-style-type: none"> • Native Vegetation Credit Extracts processed within 10 days • Planning referrals relating to native vegetation processed within statutory timeframes • Environment condition notifications provided to Victorians • Total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment • Victorian community trust in EPA • Applications for internal review of remedial notices completed within statutory timeframes • Applications for licences and permits completed within statutory timelines • Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission • EPA advice on planning matters is provided within required timeframes • EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 17 days of the compliance due date • EPA provides technical advice to lead agencies within required timelines during emergency incidents • EPA responds to priority waste incidents within 15 hours of notification • Pollution reporters requesting follow up by EPA receive contact within five working days • Proportion of Victorian households with access to organic food and garden waste recycling services • Proportion of Victorian households with access to separated glass recycling services • Cumulative increase in the capacity of Victoria’s resource recovery infrastructure • Annual visitation to Zoos Victoria • Crown land leases directly managed by the Department • Crown land licenses directly managed by the Department • Participants in Coastcare activities • Specimens curated in the State Botanical Collection • Suburban pocket parks completed • Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne 	<ul style="list-style-type: none"> • Revegetation in priority locations for habitat connectivity • Cumulative increase in Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery • Average assessment time (calendar days) for major investment grants from application closure to recommendation • Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department • Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services • Preharvest surveys of areas planned for timber harvesting completed • Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of three years • New Strategic fuel breaks constructed
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	<ul style="list-style-type: none"> • Publicly elected Committees of Management that have a current statutory appointment • Rent reviews of Department managed Crown land leases undertaken within specified time frames • Local parks, playgrounds and dog parks under development • Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria • Total area of estate managed by Parks Victoria • Visits to national, state, urban and other terrestrial parks • Visits to piers and jetties • Significant built bay assets managed by Parks Victoria rated in average to excellent condition • Significant built park assets managed by Parks Victoria rated in average to excellent condition • Strategic compliance and enforcement operations completed by the Conservation Regulator • Wildlife Licence renewals processed by target dates • Recreational facilities in state forests maintained to have a life expectancy greater than five years • 100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for on ground delivery • Bridges or crossings on the strategic fire access road network replaced or upgraded • Personnel with accreditation in a fire and emergency management role • Stakeholder and community forums on bushfire management and planned burning held • 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 • Strategic fire access roads improved • Strategic fuel breaks maintained • Fires contained at less than five hectares to suppress fires before they become established, minimising impact 	
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	<ul style="list-style-type: none">• Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role• Proportion of Community-Based Bushfire Management partnerships rated as high functioning• Assessment of model of cover completed to assess resource requirements and availability• Fires contained at first attack to suppress fires before they become established, minimising impact• Readiness and response plans completed prior to the upcoming fire season	
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Question 27

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

Response

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

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

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

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

Climate Change

Question 28

- a) Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2024-25 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Energy efficient hot water rebates	\$37.7 million over two years	<ul style="list-style-type: none"> The Solar hot water rebates initiative is expected to have a positive benefit on emissions reductions in Victoria with an additional 27,000 hot water rebates available in 2024-25. The Program has had a significant boosting effect on solar PV uptake in Victoria, with more than half of all homes in some parts of the state now fitted with solar panels. Before the introduction of the Program in 2018, residential rooftop PV penetration in Victoria was approximately 14 per cent. As of December 2023, an estimated 28 per cent of suitable dwellings in Victoria had installed solar PV. The Program's hot water rebates play a role in reducing residential gas use and associated emissions 	2024-25

		<p>in Victoria through supporting consumers to install energy efficient and heat pump hot water systems and building the market for heat pumps as a more common solution for water heating in Victoria. The Australian Energy Market Operator's (AEMO) forecasts highlight the critical importance of a high level of electrification of residential gas demand, assuming around 50 petajoules (PJ) of demand reduction by 2030. Based on average residential gas usage for water heating in Victoria, continued delivery of the Program's hot water rebates program in 2024-25 will help reduce gas consumption by at least 0.35 PJ per annum.</p>	
VicCoasts volunteers	\$1.0 million in 2024-25	<p>VicCoasts contributes directly to the Climate Resilient Victoria pillar of the Climate Change Strategy. Coastcare Victoria, supports environmental stewardship and enables volunteers and communities to participate in marine and coastal planning and management of the coast.</p>	2024-25
ResourceSmart Schools	\$8.9 million over three years	<p>This initiative will contribute to Victoria's Climate Change Strategy by funding Sustainability Victoria to provide support for schools and their</p>	2024-25

		<p>communities, to achieve reductions in their greenhouse gas emissions.</p> <p>The ResourceSmart Schools program encourages the reduction of resource consumption through the use of data, efficiencies and structural improvements. This is designed to help change processes and behaviours at school campus, curriculum and community levels. This is achieved through a sustainability framework, ResourceSmart Schools online, a program of professional learning and reward and recognition activities, and a network of place-focused facilitators.</p>	
Preventing waste crime	\$44.4 million over four years	<p>Greenhouse gases are a pollutant directly regulated by the Environment Protection Authority (EPA) under the <i>Environment Protection Act 2017</i>.</p> <p>Maintaining EPA’s ability to detect, prevent and disrupt environmental crime will have a direct contribution to reducing emissions Victoria. The greater the capacity EPA has to identify and address environmental crime and poor waste management practices, the greater the positive climate change impact including in reducing emissions.</p>	2024-25
Supporting a circular economy	\$14.9 million over four years	A circular economy is a critical component for Victoria to meet its	2024-25

		<p>commitment of net zero emissions by 2045. Around 70 per cent of emissions are related to the production and use of products, primarily through energy use throughout the supply chain. This initiative will continue improving Victoria's waste and recycling system and help achieve the Government's ambitious circular economy targets. The Victorian Government has set four ambitious targets to drive progress towards achieving a stronger circular economy. The move towards greater circularity provides the market conditions for greater infrastructure investment and jobs in the sector. This includes the need for planning, underpinned by effective data and intelligence. This initiative will continue to provide waste, resource recovery and recycling information to the sector and implement the Victorian Recycling Infrastructure Plan.</p>	
Future Drought Fund	\$10.2 million over four years	<p>This investment will support agriculture industries and regional communities to be better prepared for the predicted increase in frequency, severity and duration of drought, due to the changing climate.</p>	<p>2024-25. Preparedness activities delivered for farm businesses and regional communities are expected to have benefits well beyond the timing of the funding output.</p>

Maintaining water cycle climate action: becoming net zero and disaster ready	\$11.6 million over four years	<p>Victoria's (public) water sector directly emitted 770,000 tonnes of carbon dioxide equivalent greenhouse gas emissions in the 2022-23 financial year.</p> <p>Through the development and delivery of a Victorian Water Sector Emissions Transition Plan, this initiative will support the water sector to achieve its emissions reduction target of 93.7 per cent by 2030 and net zero emissions by 2035. This will contribute significantly to the state and sector-based climate action targets set under Victoria's Climate Change Strategy.</p> <p>This initiative will also support the realisation of Victoria's Climate Change Strategy 2030 adaptation objectives, boosting Victoria's climate resilience through implementation of the legislated Water Cycle Adaptation Action Plan.</p>	2030
Delivering the offshore wind program	\$18.3 million over two years	Delivery of Offshore Wind program allows for the replacement of exiting fossil fuel generation with renewables. This helps Victoria meet its renewable energy and Climate Change targets.	2032
Improving Victorian Energy Upgrades	\$5.9 million over two years	The Victorian Energy Upgrades (VEU) will continue supporting households and businesses to reduce energy use, including electrifying gas usage.	From 2026-27

		Electrification and energy efficiency contribute to meeting carbon emission reduction targets for the Energy Sector.	
State funding commitments to national energy market bodies	\$22.2 million over two years	The energy sector is experiencing a period of transformation at the national level as it moves to net zero emissions. This requires the development of national energy reforms on an ongoing basis to ensure that all energy consumers can access reliable, secure, and affordable energy. Adequately resourced national energy market bodies and work programs are required for the development of fit-for-purpose national policy. Under this initiative, Victoria provides timely, high-quality national energy market reforms to enable the energy transition and the achievement of Victoria's emissions reduction and renewable energy targets in the long-term interests of Victorian energy consumers.	2035
Future Forests Program	\$115.7 million over four years	The Future Forests Program supports Victoria's climate action by contributing to Victoria's resilience to climate change, including by implementing Natural Environment Adaptation Action Plan actions.	From 2024-25
Securing the forest firefighting workforce	\$36.9 million over four years	Maintaining a skilled frontline forest and fire operations workforce is essential to effectively managing the	From 2024-25

		increased risk of fires and other climate-driven emergencies. This initiative contributes to the Climate Change Strategy’s pillar of a climate resilient Victoria.	
Critical bushfire and emergency asset maintenance and replacement	\$20.0 million over two years	This initiative will support maintenance and renewal of DEECA’s critical bushfire and emergency response assets. These assets are integral to reducing the impact of emergencies resulting from extreme weather events and climate change. DEECA’s assets are also crucial in supporting community recovery and rehabilitation in the aftermath of natural disasters.	From 2024-25

b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.

- i. What is the most significant challenge for the Department in complying with section 17?
- ii. What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

Response

i.	Most significant challenge with compliance	Section 17 of the <i>Climate Change Act 2017</i> (the Act) requires specific decisions or actions listed in Schedule 1 of the Act to have regard to the potential impacts of climate change relevant to the decision or action; and the potential contribution to Victoria’s greenhouse gas emissions of the decision or action. To comply with these requirements, decision-makers in the DEECA require access to – and an understanding of – the latest information on climate change impacts and Victoria’s greenhouse gas emissions sources and trends.
ii.	Guidance in place to assist decision makers	DEECA provides decision-makers with information and advice on climate change issues – including:

- climate change impacts – key information sources include Victoria’s Climate Science Report; Victoria’s Future Climate Tool; regional climate projections; and relevant Adaption Action Plans;
- Victoria’s greenhouse gas emissions – the key source of information is Victoria’s annual greenhouse gas emissions report;
- Climate risk management – Victorian Managed Insurance Authority Climate Change Risk Management Guides, 2022 Whole of Victorian Government climate-related risk disclosure; and
- Government operational emissions annual reporting requirements and guidance under Financial Reporting Direction 24: Reporting of environmental data by government entities.

Furthermore, EPA has developed guidelines to support a consistent approach to considering climate change in permission decisions. Critical information from the guideline has been externally published (<https://www.epa.vic.gov.au/for-business/permissions/application-requirements>) to seek to improve information provided by permission applicants to support our decision making.

To support the guidelines, EPA has also developed an Emission Contribution Tool and supporting methodologies to assist staff responsible for assessing permission applications received by EPA to calculate the applicant’s emission impact against Victoria’s total emissions.

The methodology enables enable EPA to evaluate an applicant’s approach to identifying, quantifying, and mitigating their greenhouse gas (GHG) emissions.

EPA has also developed external guidance for businesses and industries that it regulates to identify, quantify, and mitigate their GHG emissions. The emissions assessment methodology will further inform the operationalisation of these guidance documents.

Authorised officers are also supported in any future compliance and enforcement activities and decision making through the development of inspection support guides for climate change.

iii.	Work planned/budget allocation to facilitate compliance in 2024-25	<p>DEECA factors in the implications for climate change in all policies, programs and services it delivers. This includes consideration in the areas of bushfire risk management, coastal assets, biodiversity science, forests and resources, energy policy and programs including solar initiatives, land management, waste and recycling, planning and management of water and catchments, and agricultural policies and programs.</p> <p>Work planned by DEECA's central climate action policy team to support the department's (and VPS) compliance with the requirements of the Act in 2024-25 include:</p> <ul style="list-style-type: none"> • Victoria's Climate Science Report and Victorian Climate Projections are being updated and are due for publication by 31 October 2024; • Victoria's annual greenhouse gas emissions report will be prepared and released in the second half of the 2024 calendar year; • Victorian Government operational emissions data and climate-related risk disclosures will be prepared and published as part of departmental and Whole of Victorian Government reporting; • providing advice and capability building across the wider Victorian public sector regarding how to consider and address climate change issues in decision making; • regular reporting to Senior Executive forums across the VPS, including the Victorian Secretaries' Board and the Risk Interdepartmental Committee (IDC), facilitating action through a government climate action IDC and capacity development at the practitioner level through a climate action community of practice; and • information and advice as needs arise. <p>EPA plans to finalise a statement of regulatory intent in relation to regulation of the causes and consequences of climate change in 2024-25.</p>
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- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
<p>The Department of Energy, Environment and Climate Action (DEECA) Board has recently endorsed a net zero transition plan for the department. This transition plan also provides baseline emissions reporting data for all DEECA entities and agencies.</p>	<p>Building gas emissions The transition away from gas has commenced, with an estimated 25 per cent emissions reduction by 2024-25. This would result in annual emissions dropping from 3,131 to 2,348 tonnes CO_{2-e}.</p> <p>Shared passenger vehicle emissions It is anticipated that the shared passenger vehicle fleet will fully transition to zero emission vehicles by 2026-27.</p> <p>Electricity emissions 100 per cent Green Power purchasing has been endorsed for all DEECA controlled electricity accounts.</p>

Gender Responsive Budgeting

Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

Response

a)

The Department of Energy, Environment and Climate Action (DEECA) undertook gender impact assessments for all budget bids lodged as part of the 2024-25 Budget process. For initiatives identified as having gender impacts, DEECA ensured that the gender impacts were considered in the development of the budget bid to promote gender equality and inclusivity, and factored that into how the program will be delivered.

b)

Not applicable. As detailed in the response to the previous question, all programs/initiatives lodged by DEECA in the 2024-25 Budget undertook gender impact assessments.

c)

DEECA undertook gender impact assessments for all budget bids lodged as part of the 2024-25 Budget process. All lapsing program evaluations associated with these initiatives were completed in line with the requirements of the Resource Management Framework. This does not include requirements to undertake evaluations from a gender perspective.

d)

Further work being undertaken by the Department in 2024-25 to embed GRB

In early 2024, the Department of Energy, Environment and Climate Action (DEECA) launched the Gender Impact Assessment (GIA) app, an innovative digital tool to automate and centralise GIA reporting. The Department has supported the rollout of the GIA app with comprehensive GIA training which is facilitated by subject matter experts.

In 2024–25, DEECA will be focusing on further embedding the GIA app and capability building initiatives across the organisation, including those who will develop budget submissions for the upcoming annual budget process. Another key priority will be establishing robust reporting and governance processes to monitor progress. DEECA will also continue to consider the intersectional gender impacts of the Department's work.

Implementation of PAEC recommendations

Update on status of implementation

Question 30

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

- a) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2023-24 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 *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
DEECA	Recommendation 74: The Department of Environment, Land, Water and Planning develop budget paper performance measures that holistically assess the long-term benefits of the Power Saving Bonus program, for example, reporting on the total volume of traffic to the Victorian Energy Compare (VEC) website, the proportion of recurring VEC users, or the proportion of VEC users who report cost-savings after using the website.	DEECA explored options for new budget performance measures that assess the long-term benefits of the Power Saving Bonus program as part of developing the 2023-24 Department Performance Statement. As the fourth round of the Power Saving Bonus program closed 31 August 2023, no further action is required for the 2024-25 reporting period.	The existing measure 'Vulnerable Victorian energy consumers reached through consumer support programs' already reflects a long-term benefit of programs delivering targeted energy affordability services, that being the extent to which these programs are attracting and having impact on their target demographic. Note that the Victorian Energy Compare website is a separate service that aims to assist energy consumers to find the best priced electricity, gas and solar offers in the Victorian market. The long-term benefits of this service are represented

			through the Department Objective Indicator 'Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website'. As per standard practice, the department will continue to review these performance measures to ensure they accurately reflect the delivery and achievements of its programs.
DEECA	RECOMMENDATION 75: The Department of Environment, Land, Water and Planning identify the new output initiatives in the 2023–24 Budget that contribute to biodiversity conservation.	Chapter 1 of Budget Paper No. 3 lists all new output budget initiatives that received funding in the 2023-24 Budget. The department endeavoured to ensure that the title and description of the initiative identified those which contribute to biodiversity conservation.	Completed
DEECA	RECOMMENDATION 76: In the 2023–24 Budget the Department of Environment, Land, Water and Planning outline the amount of funding allocated for owner occupier and rental households relevant to any new output initiatives that form part of the Solar Homes program.	Chapter 1 of Budget Paper No. 3 lists all new output budget initiatives that receive funding in the 2023-24 Budget. The department has endeavoured to ensure that the amount of any new funding allocated for owner-occupier and rental households is identified and disclosed.	Completed
DEECA	RECOMMENDATION 77: The Department of Environment, Land, Water and Planning report on the number of interest free loans approved under the Solar Homes program each year by household	DEECA will report on the number of interest free loans approved under the Solar Homes program each year by household type (owner-occupier and rental) and the proportion of those loans	The number of interest free loans approved under the Solar Homes program each year by household type (owner occupier and rental) and the proportion of those loans that

	type (owner occupier and rental) and the proportion of those loans that are paid within the required four years.	that are paid within the required four years.	are paid within the required four years will be included in the next DEECA Annual Report.
DEECA	RECOMMENDATION 78: The Department of Environment, Land, Water and Planning publish in its annual report collated data on the volume of recycled water and treated stormwater used in Victoria against its objective of ensuring the State has 'safe and sustainable water resources'.	Urban Water Corporations are required to report on the total use of alternative water sources such as recycled water and stormwater in their annual reports. At a statewide level, DEECA provides information on recycled water use via the Victorian Water Accounts. This information is published by mid-year, for the preceding year. The DEECA annual report will refer to the information published in the Victorian Water Accounts. The use of stormwater as a water resource is still emerging and there is currently no authoritative state-wide stormwater dataset or reporting protocol which can be referenced due to its diffuse sources and wide-ranging uses. Unlike recycled water, which is generated at wastewater treatment plants, stormwater is generated in any built environment with impervious surfaces (e.g. roads).	Completed.
DEECA	RECOMMENDATION 79: The 2022-23 Budget Update reflect the correct payments made on behalf of the State to the Victorian Desalination Project in 2022-23.	There was no Budget Update in 2022-23.	The final payments made to the Victorian Desalination Project in 2022-23 DEECA was \$578 million.
DEECA	RECOMMENDATION 81a: Microgrids established - This measure aims to quantify the delivery of energy	As part of the Government response to the recommendations in the Public Accounts and Estimates Committee's	DEECA's immediate actions to respond to this recommendation have been

	<p>resilience solutions. Microgrids include solar panels, batteries and/or generators for residential or commercial premises, virtual power plants and community scale battery storage solutions. Although installing and establishing microgrids is an important step in developing reliable renewable energy, a more meaningful performance measure would report on how microgrids contributed to energy security, cost savings and sustainability.</p>	<p>Report on the 2022-23 Budget Estimates, DEECA supported this recommendation in principle. DEECA explored options for new budget performance measures that assess the benefits of microgrids as part of developing the 2023-24 Department Performance Statement. In the 2023-24 Budget, the performance measure 'Microgrids established' was proposed to be discontinued as all microgrids under the Energy Resilience Solutions program were to be delivered by June 2023. It was replaced by the 2023-24 performance measure 'Energy back-up systems established at Community Hubs'. The new measure reflects the nature of the works funded under the Energy Resilience Solutions program.</p>	<p>completed with updates applied in the 2023-24 Departmental Performance Statement. Note that microgrids are a developing market, and as such it is too early to develop and meaningfully report on how microgrids contribute to energy security and sustainability at a whole of system scale. However, as part of Victoria's commitments to improve electricity network resilience, the Victorian Government supported, through its response to the Electricity Distribution Network Resilience Review, that electricity distribution businesses continue to explore the use of larger mobile backup generation, increased use of microgrids and the deployment of standalone power systems (SAPS) to mitigate the impacts of prolonged power outages. The department has been consulting with the Distributed Network Service Providers to request they propose appropriate investments in network resilience, this may include microgrids, energy backup systems and SAPS.</p>
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			<p>The implementation of energy backup systems under the Energy Resilience Solutions programs currently has 17 of 26 sites commissioned with 25 of 26 scheduled to be completed in May 2024. The final site of the program will be completed in August 2024. Additionally, delivery of a town-wide microgrid in Corryong is due to be completed by January 2026.</p>
<p>DEECA</p>	<p>RECOMMENDATION 81b: Applications for Zero Emissions Vehicle subsidies approved - This measure aims to quantify the eligibility applications for Zero Emissions Vehicle subsidies that are approved by the Department of Environment, Land, Water and Planning. The Committee commends this new measure but notes that the Committee’s Report on the 2021–22 Budget Estimates recommended the addition of a performance measure for annual electric vehicle (EV) sales and the progress towards the department’s long-term target of EVs comprising 50% of Victorian light vehicle sales by 2030. The Committee notes that this performance measure neither tracks the annual EV sales nor the department’s progress towards its 2030 target.</p>	<p>As part of the Government response to the recommendations in the Public Accounts and Estimates Committee’s Report on the 2022-23 Budget Estimates, DEECA supported this recommendation in principle. DEECA investigated inclusion of a metric reflecting progress that DEECA is making towards its long-term target of EVs comprising 50 per cent of Victorian light vehicle sales by 2030, as part of developing the 2023-24 Department Performance Statement. DEECA included a new Departmental Objective Indicator (DOI) in its 2023-24 Department Performance Statement ‘Proportion of new light vehicle sales in Victoria that are zero emissions vehicles’ (ZEV). The new DOI reflects progress towards achieving 50 per cent of all light vehicle sales in Victoria to be ZEV by 2030 under Victoria’s Climate Change Strategy and ZEV Roadmap. This metric has been</p>	<p>Completed</p>

		<p>added as a DOI rather than an output performance measure to align with the Resource Management Framework, which requires that departments distinguish between outputs and objectives and align their metrics accordingly. ZEV sales are not a service that the department is funded to deliver. In alignment with the Resource Management Framework's guidance on performance measure design and scope, a budget paper metric on ZEV sales has not been included in DEECA's Departmental Performance Statement. ZEV market share data for 2023-24 will be provided in DEECA's 2023-24 Annual Report.</p>	
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Update on the implementation of recommendations made in the 2023-24 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
DEECA	<p>RECOMMENDATION 47: The Department of Energy, Environment and Climate Action outline the specific programs, services and payments delivered through funding provided for the Timber Harvesting Transition Support and Timber worker and industry support initiatives, including the total funding allocated to each program, and report on the total support payments to workers and the outcomes of these programs and</p>	<p>The VicForests 2022-23 Annual Report indicates it funded \$149.0 million in sawmill compensation and harvest and haulage contract payments. As part of the Government's support packages for Forestry Transition announced in 2023-24, \$200 million was allocated for a managed transition out of native timber harvesting. This funding targeted support for sawmill businesses. DEECA will be able to provide the actual allocation against business and worker support at financial year end. This is due</p>	<p>VicForests report on sawmill compensation and harvest and haulage contract payments at the end of the financial year through their Annual Report. DEECA reports actual grant expenditure under the Agriculture Output in the Annual Report (Appendix 6). Expenditure for this financial year will be reported in the 2023-24 Annual Report.</p>

	<p>services on the Forestry Transition Program website.</p>	<p>to the nature of it being demand based grant predicated on business and worker application. Some businesses have chosen to remain open or continue working with Government. Workers attached to these businesses will continue to be employed. Only genuine worker redundancies will be eligible for Worker Support payments.</p>	
<p>DEECA</p>	<p>RECOMMENDATION 48: The Victorian Government undertake a comprehensive review into the forestry transition program that assesses and reports on the outcomes of the support provided to native timber workers, industry and communities and articulate its plan for VicForests and public land formerly subject to native timber harvesting as soon as practicable.</p>	<p>To support the transition of Victoria’s native timber industry, the Government committed support for workers and their families to transition away from native timber harvesting earlier than planned. This is in addition to further investment to engage harvest operators. Procurement of an independent supplier to provide monitoring and evaluation services for the Forestry Transition Program is expected to be completed by 30 June 2024. The provider will design a framework for monitoring key initiatives for native timber workers, businesses and communities, enabling the Department to understand, report and respond to delivery issues. The Program Evaluation will assess the design and implementation of worker, business and community programs against the objectives of Forestry Transition and the Victorian Government’s public commitments to those affected by native forestry transition. The evaluation will include quarterly monitoring of progress,</p>	<p>Procurement is underway for an independent supplier to provide monitoring and evaluation services for the Forestry Transition Program. Government has announced that VicForests will cease operating by 30 June 2024. Government has appointed the Great Outdoors Taskforce that will consider future use of over 1.8 million hectares of state forest previously managed for timber harvesting.</p>

		<p>engage external stakeholders and provide a full evaluation of the outcomes of the program by early 2027.</p> <p>On 1 April 2024, the Government appointed the Great Outdoors Taskforce which will consider future use of over 1.8 million hectares of state forest previously managed for timber harvesting. The Taskforce will undertake consultations with Victorians and provide recommendations to government. The Taskforce will be established in partnership with Victorian Traditional Owners and work is underway to support each relevant Traditional Owner Group to determine its involvement as well as ensuring the state-wide interests of Aboriginal Victorians in this work.</p> <p>The government has also made the decision that VicForests will cease operating by 30 June 2024. The government is working closely with VicForests to prepare for the closure of the entity and to support VicForests employees in making decisions about their future. From 1 July 2024, functions like forest planning, spatial mapping, seed collection and forest regeneration will become the responsibility of DEECA.</p>	
DEECA	RECOMMENDATION 49: The Department of Energy, Environment and Climate Action detail in its annual report the total payments provided under the Zero Emissions	DEECA will report on the total payments provided under the Zero Emissions Vehicles subsidy program in the 2023-24 annual report.	The 2023-24 DEECA annual report will include the total payments provided under the Zero Emissions Vehicles subsidy program for that financial year.

	Vehicles subsidy program and the reasons for ending the program earlier than scheduled.		
DEECA	RECOMMENDATION 53: The Department of Energy, Environment and Climate Action develop an objective indicator that reports on the relative share of Victoria's energy sourced from State Electricity Commission projects.	DEECA will develop an objective indicator that reports on the relative share of Victoria's energy sourced from State Electricity Commission (SEC) projects in future budget papers once appropriate data becomes available for annual reporting.	To be implemented once the SEC is fully operationalised and once appropriate data becomes available.
DEECA	RECOMMENDATION 56: The Department of Energy, Environment and Climate Action clearly outline the responsibilities, related initiatives, outputs, objectives, objective indicators and performance measures of the State Electricity Commission portfolio in the 2024–25 Budget.	DEECA supports this recommendation in principle. Information about the State Electricity Commission's (SEC) responsibilities, related initiatives and long-term goals are outlined in the SEC Victoria Strategic Plan 2023-2035. Relevant information on outputs, objectives, objective indicators, and performance measures will be incorporated into DEECA's Budget Paper No. 3 Department Performance Statement once the SEC is fully operationalised.	Ongoing. As part of future budget processes, and once the SEC's Business and Investment Plan has been approved by Government, DEECA will develop any SEC-specific performance measures required.
DEECA	RECOMMENDATION 58: The Department of Energy, Environment and Climate Action consider ways to report on the quality or impact of targeted conservation actions for threatened species, not just the number of actions taken.	DEECA supports this recommendation in principle. DEECA has developed the Biodiversity Indicator Framework (BIF) as a new approach for reporting on biodiversity status and trends and for assessing the effectiveness of management and conservation actions. The BIF includes a chapter on Management Effectiveness, which reports on the quality, or effectiveness, of actions not just the number of actions taken. The BIF	The DEECA Biodiversity Indicator Framework (BIF) is organised according to five key themes, with each theme addressing an important component for understanding changes in biodiversity and the effects of efforts to manage Victoria's native flora and fauna. The Expected Survival theme monitors and reports on the estimated capacity for

		<p>represents broader biodiversity reporting, but DEECA will consider if or how Management Effectiveness indicators can also be reported through State Budget Paper No. 3.</p>	<p>species and their habitats to persist into the future, even under a changing climate. A key indicator within this theme is species persistence under current management regimes across Victoria that is intended to include reporting on the impact of landscape-scale threat management and targeted conservation actions for threatened species. To support this approach, DEECA has developed a method for reporting on the impact of packages of targeted conservation actions on the likely persistence of threatened species. Further, DEECA has commenced implementation of approaches to report on Management Effectiveness from threat management actions. Noting the time needed to detect changes in flora and fauna from targeted or landscape scale management actions, development of the requisite Management Effectiveness indicators will continue and be included in future updates to the BIF and reported in future State Budget Paper No. 3</p>
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			reporting as they become available.
DEECA	RECOMMENDATION 59: The Department of Energy, Environment and Climate Action ensure future budget papers detail the department's rationale for discontinuing proposed performance measures	DEECA supports this recommendation to provide information in future budget papers on the department's rationale for discontinuing proposed performance measures aligned to the Resource Management Framework requirements. Decisions to discontinue measures and the detail published in budget papers is determined by the Assistant Treasurer, in consultation with portfolio Ministers.	DEECA will continue to provide information on the rationale for proposed discontinued performance measures to the Department of Treasury and Finance for publication in Budget Paper No. 3.

Community consultation on budget initiatives

Question 31

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

- Minimising risks from rehabilitation of former mines:** This initiative involved ongoing engagement and consultation with the local communities to ensure risks to public health and safety and risks to the environment are being addressed in the rehabilitation of these sites. There has been ongoing community engagement with the Woodvale Progress Association and other interested stakeholders to communicate operational management measures and provide key project updates on a regular basis. Woodvale Progress Association has raised issues regarding public and environment health risks from unrehabilitated sites. The aim of the rehabilitation work program is to return land to a safe, stable and sustainable landform consistent with community expectations. Resources Victoria is also actively engaged with Traditional Owner groups in relation governance and decisions about the management and rehabilitation of abandoned earth resources sites on Country. One example is the engagement with DjaDja Wurrung Clans Aboriginal Corporation on former Bendigo mine sites at Kangaroo Flat, Woodvale and New Moon on DjaDja Wurrung recognised Country.

- **Supporting the resources sector to achieve Net Zero and the Big Build:** This initiative has involved regular discussions with community and stakeholder groups as part of ongoing work programs. Community expectations and attitudes towards mining in Victoria are evolving rapidly. The community expects resources industry proponents to be responsible operators that are held to account by a sufficiently resourced, trusted and effective regulator. The new initiative supports this. Resources Victoria are also actively engaged in collaboration with the Department of Transport and Planning with Traditional Owner groups in relation to Strategic Extractive Resources Areas Tranche 1 at Lang Lang, Trafalgar and Oaklands Junction.
- **Managing contaminated public land:** Key stakeholders and community groups included Parks Victoria and Environment Protection Authority (EPA). Consultation with EPA around minimum acceptable legislative compliance requirements for contaminated sites enabled appropriate management actions for 27 sites to be costed. Consultation and collaboration with Parks Victoria led to inclusion of several Parks-managed sites in the funding request to achieve minimum compliance with environmental laws. Consultation with Traditional Owners across their land, water and sky aspirations inform ongoing management of contaminated public land. Traditional Owner site specific aspirations contemplate a broad range of outcomes such as Wail Nursery where Barengi Gadjin Land Council (BGLC) has an ongoing desire to utilise the land for activities such as food cropping and cultural tourism, land in and around the Bendigo region such as Iron Bark Gully where Traditional Owners, the Dja Dja Wurrung, are interested in biodiversity outcomes, and Old Warrnambool Harness Racing Track where the Eastern Marr Traditional Owner group has an interest in managing the site long term and wants to transform it to include community buildings, market gardens, walking tracks, and bush tucker.
- **Ninety Mile Beach - Growing the Gippsland Lakes Coastal Park:** Key stakeholders include Traditional Owners the Gunaikurnai Land and Water Aboriginal Corporation (GLaWAC), Parks Victoria, Department of Transport and Planning, Wellington Shire Council and landowners. DEECA has worked with Traditional Owners and key stakeholders to help identify land with the highest values. Together we developed a project approach to acquire and transfer land into the Gippsland Lakes Coastal Park, a park the state joint-managed with Traditional Owners. We will continue to work collaboratively with Traditional Owners and key stakeholders during project implementation.
- **Improving amenities for regional tourism (Making Wilsons Promontory National Park Safer for People to Enjoy (Wastewater Treatment)):** Key stakeholders include Traditional Owners (Gunaikurnai Land and Waters Aboriginal Corporation, Bunurong Land Council Aboriginal Corporation and Boon Wurrung Land and Sea Council), park visitors, Wilsons Promontory National Park Advisory Group, Friends of the Prom and licenced tour operators. Through 2023, Parks Victoria provided consultation opportunities for members of the public and key stakeholders to comment on the draft Landscape Management Plan for Wilsons Promontory National Park and also on the various Wilsons Promontory revitalisation projects underway. The engagement occurred through the Engage Victoria platform (<https://engage.vic.gov.au/wilsons-prom>). This included direct engagement with Traditional Owners. While consultation didn't focus specifically on the upgrades and repairs to drinking and wastewater assets, visitors expect safe drinking water and sanitation facilities that work and do not pollute the pristine environment of Wilsons Promontory. Visitors also want to reduce their environmental impact on the park. These upgraded assets will assist to reduce the impact visitors have on the Prom, particularly in relation to managing effluent safely. Parks Victoria will continue to liaise with Traditional Owners and other partners, including the EPA, as the upgrades to these critical amenities are delivered. The upgrades to the EPA licensed wastewater treatment plant will comply with the *Environment Protection Act 2017* and Environment Protection Regulations 2021.
- **Improving amenities for regional tourism (User Fee Collection Infrastructure within the Great Ocean Road (GOR) Coast and Parks):** Traditional Owners: The Great Ocean Road Coast and Parks Authority (GORCAPA) Board includes a representative from each recognised Traditional Owner group

in the region, the Wadawurrung Traditional Owners Aboriginal Corporation (WTAOC) and the Eastern Maar Aboriginal Corporation (EMAC). Nominees of EMAC and WTAOC were involved in the design of the Great Ocean Road reforms. DEECA is working with both EMAC and WTAOC on the design of the parking fees including exemptions for members of their communities parking on Country, protection of view lines, use of First Nations place names and identification of sensitive locations for reducing the number parking bays to reduce visitation. Key stakeholders and community groups include local government, community and businesses along the Great Ocean Road, Parks Victoria, Department of Jobs, Skills, Industry and Regions, Great Ocean Road Regional Tourism, Peak Bodies and Chambers of Commerce, Environmental advocacy groups, emergency services, local residential groups. The community has been involved in shaping the Great Ocean Road management reforms since 2019. Community was asked for views on possible funding options to support the Great Ocean Road Coast and Parks Authority's operations and investment in the coasts and parks along the Great Ocean Road. Local communities are supportive of a sustainable funding model, including parking fees, providing that local residents and business owners are exempt and funds raised are invested in the local communities in which they are raised. Revenue raised will go towards the cost of protecting and enhancing the iconic coast and parks and maintaining visitor facilities. Further community consultation will inform the design of user fees.

- **Preventing waste crime:**

- EPA conducts quarterly surveys of community sentiment about the protection of the environment and has established place-based community consultation groups. Feedback from the community demonstrates a strong expectation that EPA will prevent environmental crime and protect the environment from harm due to pollution and waste, which has informed the budget initiative. This is further supported by the March 2024 survey results which show almost half of Australians rank mitigating negative environment impacts within their top 3 actions to demonstrate a positive influence on society.
- The following external stakeholders to EPA were consulted as part of the evaluation of current programs, which informed the development of the business case: Commonwealth Department of Climate Change, Energy, the Environment and Water; Australian Taxation Office; Sustainability Victoria; Fire Rescue Victoria; Country Fire Authority; Yarra Valley Water; Victorian Building Authority; WorkSafe Victoria; local government; Tyre Stewardship Australia; Australian Organics Recycling Association; Australian Landfill Owners Association; Waste Contractors and Recyclers Association; Victoria Police; and EPA's Waste and Recycling Sector Consultation Group, comprising industry representatives.
- There was broad consensus from stakeholders that long-term outcomes (decreased illegal dumping and reduced waste crime) and sustained meaningful behavioural change in waste management practices would require a larger time horizon to fully materialise. All external stakeholders agreed that discontinuation EPA's environmental crime programs would prematurely halt progress, impede EPA's ability to fulfil their regulatory duties in preventing harm and significantly reducing the likelihood of realising desired long-term outcomes.
- Strong support was demonstrated for continued investment in EPA's programs to:
 - address the problem of waste crime that will continue to persist while there is financial incentive to illegally dump waste;
 - leverage improved effectiveness to address broader environmental crime (i.e. more than just waste); and
 - further develop practices and networks that share data, information and intelligence among government agencies and other key stakeholders to identify and manage high-risk waste sites, detect and disrupt rogue operators, and facilitate regulatory oversight and cross-agency and cross-jurisdictional response.

- **Enabling joint management of Barmah National Park:** consultation occurred with Yorta Yorta Nation Aboriginal Corporation in the development of the bid. The Joint Management Plan for Barmah National Park was open for public comment and community consultation. A draft Joint Management Plan was released in early August 2019 for a two-month public consultation period as required by the Conservation, Forests and Lands Act. Three Open House sessions were held, to provide the community and stakeholders with face-to-face opportunities to seek information about the draft plan and planning process, and to provide comments or make alternative proposals. The sessions were held at Shepparton, the Dharnya Centre at Barmah, and in Echuca.
- **Water planning for a resilient and secure future:** Public feedback was sought from the Victorian community and stakeholders across the Central and Gippsland Region on proposed Sustainable Water Strategy actions from 8 October to 10 December 2021. The consultation process found that there was a high level of support for all proposed actions, including for water efficiency measures, the transition to more manufactured water sources and recovery of water for the environment. This consultation was formative in developing the final Central and Gippsland Region Sustainable Water Strategy actions. This initiative delivers on community expectation and support of strategy actions through oversight and management of implementation.
- **Maintaining water cycle climate action: becoming net zero and disaster ready:** In 2022, Victoria's water sector committed to world-leading emissions reduction targets that will see an almost 94 per cent reduction in emissions from the water sector by 2030 with the remainder by 2035. These targets were established following in-depth consultation with the water sector, independent analysis of financial costs and benefits and a community consultation process on the Water Cycle Climate Adaptation Plan (WCCAP). Engagement for the WCCAP was held between 9 July to 6 August 2021, with more than 96 per cent of survey responses indicated they are concerned or very concerned about climate change impacts to the water cycle system. This initiative not only delivers on state of obligations but also strong community sentiment and expectation of water sector climate action.
- **Improving Victoria's water resources knowledge and access:** The activities in this initiative are informed by a long history of experience working with water sector partners and the community to sustainably manage Victoria's water resources. Consultation with key stakeholders and the community in delivering this initiative will be integral as it delivers on legislated obligations to manage Victoria's water resources on behalf of, and for, the community. Engagement will include administering entitlements, licensing, and markets, recording and publishing information, undertaking strategic planning in consultation with the community, supporting Traditional Owner aspirations for water and protecting the health of the environment.
- **Reducing the risks of floods in a changing climate:** The development of this initiative has been informed by regional delivery partners, such as Catchment Management Authorities and the VicSES. This initiative will see a review of the implementation of the 2016 VFMS and will facilitate inclusion of all sectors of the community regardless of gender, age, cultural values, disabilities and socio-economic status to gain a variety of insights and better prepare for floods. The initiative will promote careful consideration of factors such as inclusive language, timing and location of activities, facilities available, cultural needs and family commitments to encourage a diverse range of input, ideas, and experience.
- **Water wise and resilient rural communities:** The development of the sustainable irrigation component of the initiative involved consultation with regional delivery partners, Catchment Management Authorities and Agriculture Victoria, to ensure that the program objectives would meet community expectations. The initiative's programs will deliver on expectations gathered from community consultation undertaken on Drainage Course Declarations such as rewilding irrigation drainage lines which have already undertaken feasibility assessments.

- **Environmental watering infrastructure to restore Victorian high-value sites in southern Murray Darling Basin floodplains and waterways:** This initiative was developed through regular consultation and working with Catchment Management Authorities (CMAs) to deliver monitoring activities and engagement with Traditional Owners on priorities and aspirations for management of project sites for the Victorian Murray Floodplain Restoration Project (VMFRP), Constraints Measures Project (CMP) and The Living Murray (TLM) program.
- **Water efficiency and diverse water supplies for water security, resilience and liveability:** This initiative is informed by the extensive community consultation to inform the Central and Gippsland Region Sustainable Water Strategy which demonstrated strong community region support for key actions and policies that this initiative will deliver. This initiative will foster relationships with water corporations, local councils, catchment management authorities and Traditional Owner groups to identify community and place-making needs through Integrated Water Management Forums.
- **Increased Traditional Owner access to water and decision making in water management:** this initiative seeks to accelerate Traditional Owners' water related self-determination priorities and activities. It will seek to activate the implementation of "Water is Life" and Traditional Owner related policy commitments in the Central and Gippsland Region Sustainable Water Strategy, specifically Chapter 5 Healthy Country, Healthy Mob, that was developed by the Bunurong Land Council Aboriginal Corporation, Gunaikurnai Land and Waters Aboriginal Corporation, Wadawurrung Traditional Owners Aboriginal Corporation and Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation. Chapter 6: Water Justice for Traditional Owners, is the government's response that sets out clear actions and policies to ensure increased Traditional Owner access to water and decision-making in water management. Continued investment is critical to build on recent successes, consolidate past investment, meet community expectations, and deliver clear government commitments. Funding will enable resourcing to help work collaboratively in partnership with Traditional Owner groups to explore improvements in funding governance and future mechanisms and models to better suit self-determination purposes and needs. This initiative was developed after active engagement and consultation with Traditional Owner groups across Victoria. Six Traditional Owner organisations participated in providing detailed information and proposals that were included in the business case, and provided additional evidence and insight that was referred to throughout the business case.
- **Maintaining the health, resilience and enjoyment of Victoria's waterways, catchments and Country:** This initiative was guided by community consultation through two key community consultation periods. The My Victorian Waterway Survey 2022 collected data over five weeks during March and April 2022 on community connection to waterways and attracted 6,240 respondents. The survey indicated that most people care about the health of our waterways (82 per cent) and waterways had a personal responsibility to do the right thing to care and protect the waterways (74 per cent). Almost all respondents centralise environmental factors in their vision of a healthy, well-managed waterway, with a focus on clean water. Community consultation on the new Victorian Waterway Management Strategy's (VWMS) Discussion starter took place 24 July to 1 September 2023. 67 responses from key community stakeholders indicated that the top priorities for waterway management for the next ten years are water quality, riparian and wetland protection, minimising impacts of extreme weather, community engagement, and inclusion of Traditional Owners in waterway management. The VWMS is expected to hold a second community engagement on the draft strategy in late 2024. This initiative will focus on delivering and ensuring waterway health and values are maintained or improved to meet community sentiment and expectations.
- **Bendigo mining rehabilitation treatment plant:** This project has been the result of extensive engagement with stakeholders including the City of Greater Bendigo and the Dja Dja Wurrung Clans Aboriginal Corporation (DJAARA). DJAARA has identified that there would be opportunities to utilise

the treated groundwater to deliver cultural benefits, primarily through providing a sustainable source of water to Bendigo Creek. The water can also be used to support the Reimagining Bendigo Creek objectives and the cultural value that will be delivered through that initiative.

- **Future Forests Program:** The proposal was based on a culmination of extensive conversations with forest stakeholders (including environment groups, forest industry participants, local governments and researchers) on future management requirements. DEECA also worked closely with Traditional Owners through the Cultural Landscapes Strategy and reviewing proposals from Traditional Owner groups themselves.
- **Critical bushfire and emergency asset maintenance and replacement:** DEECA engaged extensively across the Victorian and Australian Emergency Management, academic, public and private sectors and industry, and to a lesser extent across these sectors at an international level. These stakeholders and partners were consulted to inform DEECAs options to maintain its critical assets.
- **Securing the forest firefighting workforce:** DEECA conducted extensive consultation to support the Bushfire Management Strategy and its associated initiatives. Consultation revealed support for increasing the sustainability of our forest firefighting workforce to better protect public land from the threat of bushfire.

Early Intervention Investment Framework

Question 32

- a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Not applicable				

- b) What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
 - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
 - iii. Over the long term (e.g. the next 16-30 years) (if known)?

Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
Not applicable			

- c) What are the expected outcome measures associated with the initiatives?

Response

Outcome measure	Associated EIIF initiative	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Not applicable						

Victoria's Housing Statement

Question 33

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.¹⁶

Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Supporting the resources sector to achieve Net Zero and the Big Build	0.0	11.4	11.1	11.1	11.1
Water efficiency and diverse water supplies for water security, resilience and liveability	0.0	19.2	31.2	26.0	19.3
Reducing the risks of floods in a changing climate	0.0	9.0	9.5	9.5	9.5
Water Planning for a resilient and secure future	0.0	6.4	6.6	5.8	5.8

- b) What will be the impact of the initiatives on
- i. Housing affordability
 - ii. Victoria's planning system
 - iii. Housing supply
 - iv. The regulation of rental properties

¹⁶ Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

v. Social housing supply

Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
Supporting the resources sector to achieve Net Zero and the Big Build	Ensuring that new quarry resources can be approved within timeframes to meet and exceed annual consumption, reducing supply chain cost pressures on housing construction, as well as assisting domestic and commercial construction with cost-of-living pressures.	1-5 years.	Reducing supply chain cost pressures on housing construction, as well as assisting domestic and commercial construction with cost-of-living pressures.	Not applicable.	Ensuring that new quarry resources can be approved within timeframes required to support housing supply.	Not applicable.	Ensuring that new quarry resources can be approved within timeframes required to support housing supply
<i>Water efficiency and diverse water supplies for water security, resilience and liveability - Integrated</i>	IWM will assist in creating high-quality urban areas and mitigating the adverse impacts of urban development and	Ongoing. Impacts will be delivered and felt as the housing is delivered and sustained	Not applicable.	Streamline and improve urban development decision-making processes by ensuring that IWM planning is undertaken	Not applicable.	Not applicable.	Not applicable.

Water Management (IWM) component	climate change, such as flooding, increased stormwater volumes, and urban heat risks.	into the future.		consistently, at the right time, and links into the planning system are clarified.			
<i>Water efficiency and diverse water supplies for water security, resilience and liveability - Water Efficiency Program</i>	<p>The Water Efficiency program will deliver the community and housing rebate and retrofit program.</p> <p>The program will install water efficient fittings, such as toilets, taps and water heaters, in existing homes, increasing the water and energy efficiency of homes and reducing household water and energy costs.</p>	Immediate and ongoing. The program immediately upgrades home water and energy efficiency and reduces ongoing water use and household living expenses.	Not applicable. Does not directly increase or reduce the cost of housing, but supports individuals to save and, thereby, purchase homes by reducing household energy and water bills.	Not applicable.	Not applicable.	Not applicable.	Not applicable.
<i>Reducing the risks of floods in a changing climate</i>	This initiative will provide state and regional strategic understanding of flood risk and investment in mitigation	1-5 years.	Not applicable.	This initiative will deliver technical expertise through catchment management authorities and	Not applicable.	Not applicable.	Not applicable.

	infrastructure warning systems and FloodZoom (flood intelligence platform).			risk mapping (flood studies) to guide planning in regional Victoria			
Water Planning for a resilient and secure future	Melbourne's population is set to grow significantly, especially in the north, west, and south-east regions, leading to increased housing demand and water needs. This initiative aims to provide resilient water planning systems to meet the demands of a growing population and changing climate.	Immediate and ongoing. Noting that the next 5-10 years will be critical.	Not applicable.	Not applicable.	This initiative will ensure that Victoria's growing population in cities and towns will continue to have access to secure, reliable and affordable urban water services through better water system planning to meet challenges of population growth and climate change. This initiative complements work that water corporations are undertaking to deliver the Housing Statement to get Victorians into their new homes faster through	Not applicable.	Not applicable.

					speeding up connections as our towns and cities grow.		
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Cyber security

Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2023-24	<p>The Department of Energy, Environment and Climate Action (DEECA) has adopted an industry recognised framework from National Institute of Standards and Technology (NIST) that organises cyber security into five cyber security functions:</p> <ol style="list-style-type: none"> 1. identify; 2. protect; 3. detect; 4. respond; and 5. recover. <p>DEECA’s cyber security program and operational services are aligned to the above five functions. The Department’s 2023-24 program has four key streams aligned to these functions to uplift DEECA’s overall cyber security posture. The four key streams are:</p> <ol style="list-style-type: none"> 1. Staff awareness and training: Foster a cyber conscious workforce by uplifting information and cyber security awareness training. 2. Protective security controls: Build foundational protective cyber security controls and capabilities. 3. Operational capability: Continue to support our operational Information and Cyber Security team and improve services they provide across the department.

	<p>4. Incident response: Being better prepared to respond to cyber incidents by further improving and exercising DEECA’s cyber response processes, by implementing recommendations from the 2023 Cyber and Information Security Incident Response Exercise.</p> <p>DEECA is well-progressed in delivering this year’s program. Some of the notable projects that have reduced risk are:</p> <ol style="list-style-type: none"> 1. Building a more cyber-conscious workforce through staff education on how to spot a phishing email through phishing campaigns. 2. Reduction in the risk of DEECA information loss on mobile devices through the implementation of mobile device management that enables specific security controls. An example of a security control is the use of two factor authentication when accessing department email. In addition, DEECA updated both the Bring Your Own Device (BYOD) and Workplace Device Acceptable Use Policies to bring in line with Whole of Victorian Government Guidelines. 3. Conducting cyber security incident response exercises, which aim to proactively test and improve DEECA’s ability to effectively detect, respond to, and recover from cyber security incidents in a controlled and realistic environment. This includes both Operational and Executive Board-level exercises.
2024-25	<p>This year (2024) DEECA embarked on a journey to refresh the department’s cyber security strategy which includes a three-year roadmap (2024-2026).</p> <p>Year one of the three-year roadmap (2024-25), has four delivery streams:</p> <ol style="list-style-type: none"> 1. Maturing our overall Cyber Security Governance, focusing on ensuring the department has up to date policies in place, and targeted training for high-risk staff. 2. Uplift DEECA’s foundational security controls and capabilities to better protect departmental information. The focus will be on the Essential eight controls of our most critical systems. 3. Improvement of the department’s detection capability, particularly coverage of our critical systems and improve threat and risk identification. 4. Implementation of cyber security exercise recommendations and optimise our response capability.

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	2.0	14.5 FTE
2024-25	To be determined*	To be determined*

**The funding levels and staffing for the 2024-25 Cyber Security Program is determined at the start of each financial year and is therefore unable to be provided at this time.*

If the department (or any of the department’s agencies) have experienced a cyber attack or data breach since 2021:

- c) What was the impact of this data breach on the department/agency’s resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Response

Cyber attack/data breach	Impact on department/agency resources	Impact on staff	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
<p>July 2023 Data Breach - HWL Ebsworth (HWLE) data breach</p>	<p>HWLE is the law firm used by Victorian Government departments and agencies. Five cases and the associated files were identified as being exfiltrated, which impacted the department. Two of which contained confidential or personal information. DEECA has only used HWLE for a small number of matters (less than 15 over five years). The Victorian Managed Insurance Authority has used HWLE frequently for the management of personal injury claims on DEECA’s behalf.</p>	<p>No direct impact to DEECA staff. However, plaintiffs associated with the two cases were notified by HWLE or the Council that the case is with.</p>	<p>No specific impacts to the services provided by the department to the community.</p>	<p>The impacted plaintiffs were extended the range of support agreed between HWLE and the Victorian Government.</p>

- d) What measures were implemented after the event to improve cyber security?

Response

- In response to the Declaration of Private Interest incident, several security controls were implemented to ensure the issue would not occur again. Such measures included auto refreshing of the portal.
- Post the HWL Ebsworth incident, the cyber security team reviewed and refreshed the cyber security incident management process to include a process for managing incidents originating from a third-party provider/vendor.

Question 9 - Capital asset expenditure

2024-25 State Budget Paper No. 5/Relevant state financial reports

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	321	404	384	215	346	326
Total	321	404	384	215	346	326

2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
New						
Additional recovery support for summer 2023 24 floods and storms (statewide)	-	-	-	-	-	6.1
Improving Victoria's water resources knowledge and access	-	-	-	-	-	0.2
Existing						
Bendigo mine-impacted groundwater long-term management (Bendigo)	-	-	-	0.3	20.4	43.8
Horsham alternative proteins glasshouse complex and incubation hub (Horsham)	-	-	-	0.1	8.3	1.1
Investing in Serendip Sanctuary and the You Yangs, Wurdli Youang (Lara)	-	-	-	-	0.9	1.5
Reducing Bushfire Risk in a Rapidly Changing Climate (statewide)	-	-	-	0.3	11.0	11.0
Werribee Open Range Zoo (Werribee South)	-	-	-	-	25.9	6.8
Completed						
Community infrastructure accessibility and sustainability (statewide)	-	8.6	0.4	0.2	5.8	-
Emergency animal disease preparedness (statewide)	-	-	4.1	4.1	0.3	-
Protecting our parks, pets and wildlife: animal welfare including review of the Wildlife Act (statewide)	-	-	-	-	2.8	-
Suburban Parks Program (Creating a Ring of New Parkland)	134.4	49.2	49.2	30.1	11.5	-
The evidence base for Victorian water: availability and knowledge (statewide)	0.4	0.6	0.6	0.6	0.4	-
VicCoasts: Building a Safer, Healthier and More Resilient Marine and Coastal Environment for the Community (statewide)	-	-	-	-	6.8	-
Yellingbo Conservation Area - Implementing the Yellingbo Conservation Area 10 Year Plan (regional)	-	1.0	0.8	-	0.8	-
Critical capital works to keep Victorians safe from fire and other emergencies	-	18.3	18.3	7.9	-	-
Community recovery from storms, floods and fire	-	1.6	1.6	1.6	-	-
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	16.0	4.0	4.0	3.2	-	-
Historic Boost for camping in Victoria's Great Outdoors (statewide)	1.2	13.6	4.7	0.5	-	-
Managing Bushfire Risk (statewide)	2.8	0.8	0.8	0.8	-	-
Protecting the Future of Hanging Rock (Woodend)	-	1.4	3.0	3.0	-	-
Revitalising Central Geelong - Delivering Government's Action Plan for Central Geelong	-	0.4	-	-	-	-
VicCoasts: Building a safer, healthier and more resilient marine and coastal environment for the community	-	9.9	-	-	-	-
Victoria's Great Outdoors program 2022-23	-	1.0	1.0	-	-	-
Digital Twin Victoria	6.5	6.7	1.0	1.0	-	-
Gippsland Visitor Economy (Croajingolong National Park)	-	1.7	1.7	-	-	-
Big Housing Build: Improving the Planning System for Urban and Regional Development and State Infrastructure	4.4	5.8	2.9	2.9	-	-
Revitalising Central Geelong	-	1.7	0.0	0.0	-	-
Safe Public Open Spaces (Statewide)	-	27.3	27.3	-	-	-
Improving public visitor and recreational sites	1.7	-	-	-	-	-
Securing Water Supplies In Remote Areas For Firefighting	0.4	-	-	-	-	-
Sub total	167.8	153.6	121.4	56.6	94.8	70.5

Note: The amounts listed in the table above relate to Budget Paper 4 reported projects that have payments classified as 'payments for non-financial assets'. Other capital programs which include payments related to other classifications, including equity contributions and capital grants, are not listed in line with report criteria.

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
This line item relates to other payments classified as 'payments for non-financial assets' that are not included above, but does include the Department's minor capital programs, various trust accounts, asset revaluations, depreciate and accumulated depreciation.	153.0	250.1	262.7	158.9	251.3	256.0
Sub total	153.0	250.1	262.7	158.9	251.3	256.0

Note: The department has no PPP payments that are classified as 'payments for non-financial assets'.

PPPs	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
N/A	-	-	-	-	-	-
Sub total	-	-	-	-	-	-

Total Payment for non financial assets	321	404	384	215	346	326
	Correct	Correct	Correct	Correct	Correct	Correct