



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2019-20 Budget Estimates General Questionnaire

Department of Environment, Land,
Water and Planning

Contents

Contents	i
2019-20 Budget Estimates questionnaire	1
Guidance for questionnaire	2
Revenue and expenditure	3
Revenue – new and existing initiatives	4
Expenditure – new programs and initiatives (output and asset)	5
Expenditure – lapsing programs (output initiatives including grants)	6
Advertising – expenditure	7
Capital assets	7
Public Private Partnerships – expenditure	9
Carryover funding for payments for non-financial assets	10
Savings initiatives from past budgets	11
Use for funds saved from other programs or initiatives	12
Performance measures – new	13
Performance measures – modifications	13
Performance measures – annual review and assessment	14
Employees	15
Contractors, consultants and labour hire arrangements	16
Public Private Partnerships – labour costs	17
Enterprise Bargaining Agreements	18
Relationship between the Commonwealth and Victoria	19
Appropriation and funding	20
Financial authorisations	21
Governance	21
Fraud and corruption	23
Service delivery	25

2019-20 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2019-20 budget estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on Wednesday 1 May 2019**.

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

In responding to questions, where directed, please use the relevant Excel worksheet in the attached document.

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

A signed copy of the completed questionnaire should also be provided to:

Dr Caroline Williams, Executive Officer
Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Guidance for questionnaire

Consistency with the budget papers

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

Whenever 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.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

Jessica Strout, Lead Analyst (03) 8682 2870

Alanna Symons, Analyst (03) 8682 2996

Krystle Gatt Rapa, Research Assistant (03) 8682 2871

Revenue and expenditure

Question 1

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the driver for the variance for the following 5 comparatives:

- a) 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- b) 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- c) 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- d) 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- e) 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

Guidance

Variance – refers to the change in value, whether it be year on year or from one set of budget papers to the next.

Driver – refers to the main reason for the variance.

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

Response

[Please see Excel Worksheet for response](#)

Revenue – new and existing initiatives

Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- a) name of the initiative and any sub-programs
- b) reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- c) expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- d) nature of the impact on service delivery
- e) performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- f) anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

Response

Not applicable

Expenditure – new programs and initiatives (output and asset)

Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- a) name of the program/initiative and any sub-programs
- b) expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- c) details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

Response

[Please see Excel Worksheet for response](#)

Expenditure – lapsing programs (output initiatives including grants)

Question 4

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

Response

[Please see Excel Worksheet for response](#)

Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program and any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

Response

[Please see Excel Worksheet for response](#)

Advertising – expenditure

Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2019-20 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

Advertising planned for 2019–20

The Department of Environment Land Water and Planning (DELWP) does not have a forward forecast of advertising expenditure in the 2019–20 budget or across the forward estimates. It would not be accurate to provide a forecast of 2019–20 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year. To ensure expenditure data is accurate and useful, the government’s annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

However, each year the Victorian Government prepares an Annual Advertising Plan (AAP), enabling all campaign advertising proposed by government departments and agencies to be carefully considered and assessed, to ensure they align with government strategic priorities. As with all other government department, advertising proposed by DELWP is subject to this annual planning process.

The finalisation of the government’s 2019–20 AAP has been delayed in part by the deferral of the 2019–20 State Budget; however, a summary of the 2019–20 AAP will be published in the second half of 2019, to provide further transparency of all government advertising planned for the year.

Reporting on advertising expenditure for 2019–20

As in previous years, at the conclusion of 2019–20, the government will publish an annual report on total government advertising expenditure for that year. Previous year’s advertising expenditure reports can be found at <https://www.vic.gov.au/advertising-plans-and-spend>.

Finally, departments and agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. As in previous years, expenditure on major advertising campaigns undertaken by DELWP in 2019–20 will be published in the department’s 2019–20 annual report.

Recruitment advertising

DELWP does not have a global advertising spend for recruitment. Advertising for the recruitment of positions within DELWP and its portfolio agencies is undertaken on an as needs basis for individual positions.

Capital assets

Question 7

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 cash flow statement, please provide a breakdown of these costs and indicate to which capital project they relate.

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 8

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.

In the 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.

Response

[Please see Excel Worksheet for response](#)

Carryover funding for payments for non-financial assets

Question 9

For the line item 'payments for non financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

Response

No funding for payments for non-financial assets is expected to be carried over from 2018-19 into 2019-20.

Savings initiatives from past budgets

Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2019-20
- b) the nature of the impact that these actions will have on the delivery of services during 2019-20
- c) the Department's savings target for 2019-20, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

[Please see Excel Worksheet for response](#)

Use for funds saved from other programs or initiatives

Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- b) the amount currently to be spent under the program or initiative during 2019-20
- c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

There have been no specific decisions made to date to reprioritise, reduce or curtail any programs or initiatives in the 2019-20 year.

Performance measures – new

Question 12

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

- a) a description/purpose of the measure
- b) 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)
- c) how the target was set
- d) the shortcomings of the measure
- e) the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

Response

[Please see Excel Worksheet for response](#)

Performance measures – modifications

Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, please provide:

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

Response

[Please see Excel Worksheet for response](#)

Performance measures – annual review and assessment

Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

Response

- a) The Department of Environment, Land, Water and Planning's strategic planning and performance frameworks guide how objectives, outputs, performance measures and targets are regularly reviewed and assessed. These frameworks ensure there is a clear line of sight from our high-level strategic vision to specific annual targets or measures.

Performance measures are influenced by departmental priorities that may include: key collaboration activities, key policy deliverables for the Government, treatment for operational and/or strategic risks, and high value activities. Relevant metadata is collected and stored on the department's performance reporting online platform. Metadata ranges from the measure's rationale, definition, and method of calculation, to the measure's history and responsible officer.

Performance measure review is also informed by ongoing feedback received from the Department of Treasury and Finance and the Public Accounts and Estimate Committee. The delivery of these performance measure priorities assists the department to make progress towards one or more of our high-level outcomes. This is monitored through monthly group reporting, fortnightly Senior Executive Team (SET) meetings, monthly Finance and Performance Committee (SET Committee) meetings, and quarterly discussions between the Secretary and each Deputy Secretary.

- b) The Department of Environment, Land, Water and Planning maintains regular and ongoing contact with the Department of Treasury and Finance to review, assess and revise performance measures. Annual review and assessment is conducted for continued relevance and robustness of objectives, indicators, output structures and associated performance measures. This ensures targets are challenging, represent value for money, and are achievable.

Employees

Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

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

Response

[Please see Excel Worksheet for response](#)

Contractors, consultants and labour hire arrangements

Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).

Guidance

Please refer to the following definitions provided in Financial Reporting Direction 22H:

Consultant – A consultant is a particular type of contractor that is engaged primarily to perform a discrete task for an entity that facilitates decision making through:

- provision of expert analysis and advice; and/or
- development of a written report or other intellectual output.

Contractor – A contractor is an individual or organisation that is formally engaged to provide works or services for or on behalf of an entity. This definition does not apply to casual, fixed-term or temporary employees directly employed by the entity.

For further guidance please see: Department of Treasury and Finance, *Guidance Note to Financial Reporting Direction (FRD) 22H: Guidance on the definition of consultant*, <<https://www.dtf.vic.gov.au/sites/default/files/2018-02/Guidance-note-to-financial-reporting-direction-FRD-22H.docx>> accessed 19 March 2019.

For the **occupation category** please refer to Government of Victoria, *Careers*, <careers.vic.gov.au> accessed 19 March 2019.

For **expected FTE as at 30 June 2019, and forecast FTE as at 30 June 2020**, please provide FTE numbers that are active on that date, that is, if zero FTE is expected as at 30 June 2019, it would infer that all existing contractors, consultants and labour hire arrangements expire on 29 June 2019 and new contracts commence on 1 July 2019.

- c) Where the 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. If the Department is new or no response was provided last year, please detail the forecasting methodology.

Response

Please see [Excel Worksheet for response](#)

Public Private Partnerships – labour costs

Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

Response

As disclosed in the response to Question 8, expenditure on the Victorian Desalination Project consists of payments to Aquasure for operating and maintenance costs, and finance lease interest. There are no labour costs.

Enterprise Bargaining Agreements

Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

Enterprise Bargaining Agreements	Current Agreement Nominal Expiry Date	Percentage of department staff covered by the respective Agreement
Department of Environment, Land, Water and Planning – Field Staff Agreement	31 July 2019	18.3%
Victorian Public Service Agreement	31 December 2019	78.7%
Department of Environment, Land, Water and Planning – Wild Dog Controller Agreement	31 December 2019	0.4%

The following agencies EBAs are also expected to be completed during the 2019-20 year.

Agency	Current Agreement Nominal Expiry Date	Percentage of department staff covered by the respective Agreement
Wimmera Catchment Management Authority	6 August 2019	0%
Mt Hotham Alpine Resort	1 September 2019	0%
Central Gippsland Regional Water Authority	12 October 2019	0%
Mt Buller Mt Stirling Alpine Resort Agreement	31 October 2019	0%
West Gippsland Catchment Management Authority	12 November 2019	0%
North East Catchment Management Authority	26 November 2019	0%
Barwon Water	29 November 2019	0%
Westernport Water	18 December 2019	0%
Architects Registration Board	31 December 2019	0%
Victorian Planning Authority	31 December 2019	0%
Victorian Building Authority	31 December 2019	0%
Central Highlands Water	21 February 2020	0%
Glennelg Hopkins Catchment Management Authority	30 April 2020	0%
Goulburn-Murray Rural Water	15 June 2020	0%
South Gippsland Region Water Authority	19 June 2020	0%
Melbourne Water – Waterways and Land Delivery	30 June 2020	0%
Falls Creek Alpine Resort	30 June 2020	0%

- b) Please describe the effect the EBAs listed above have had on estimates of 2019-20 employee benefits.

Response

As negotiations for the above Enterprise Agreements have not commenced, the effect of any agreed wage increases on employee benefits is unknown. The estimates for 2019-20 employee benefits have factored in CPI increases. This will be adjusted once the outcome of negotiations for the Enterprise Agreements are determined.

Relationship between the Commonwealth and Victoria

Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

Response

The 2019-20 Commonwealth Budget was announced on 2 April 2019. The Commonwealth Budget allocated funding to a number of initiatives which may impact on the Department's portfolios. At this stage, Victorian State Government Department allocations are yet to be determined. The impact on the Department's 2019-20 Budget (if any) cannot be addressed until allocations and further details on any obligation on Victorians these may create are known.

The 2019-20 Commonwealth Budget provides financial contributions to local governments to be spent according to local priorities under the *Financial Assistance Grant* program. Funding under the Financial Assistance Grant program is a pass through payment from state governments to local governments. State grants commissions determine the intrastate distribution of the grants between local governments. Any changes to expected cashflows to the Victorian Government from the Commonwealth Government under this program will be reflected in the 2019-20 State Budget.

The major variance in 2019-20 is due to the Commonwealth rephasing of \$309.8 million into 2018-19, repeating a practice that has occurred since indexation recommenced. Commonwealth funding for 2019-20 is estimated to be \$57.6 million below what it would have been had indexation not been frozen between 2014-15 and 2016-17.

Appropriation and funding

Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

Response

The information requested falls within the scope of matters pertaining to executive privilege and in particular would reveal the deliberative processes of Cabinet.

Financial authorisations

Question 21

- a) How are employees with financial authorisations educated regarding their role in:
 - i. authorising the expenditure of funds
 - ii. managing non-compliance with authorisations
 - iii. responding to suspected fraud.
- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?
- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.
- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

Response

- a) Employees with financial authorisations are trained in their responsibilities through completing the Department's online "Governance of Financial Management" training, which covers all three areas listed in this question. Completion of this training is mandatory before a financial delegation can be issued. There is also a requirement for refresher training to be undertaken every four years. Failure to complete refresher training will result in a financial delegation being cancelled.
- b) The fiduciary duties of financial delegates are explained in the mandatory "Governance of Financial Management" training. Financial delegates are required to accept their responsibilities as part of their application to become a financial delegate.
- c) The Financial Systems Team receives an automated email notification every time an employee completes "Governance of Financial Management" training. They then update their training records with the course completion date. From an internal control perspective, the course login requires a user name and password. The email notification must come from the designated email address for the training records to be updated. Staff are sent automated reminders when their refresher training is due and are automatically removed from exercising their delegation if this training is not completed.
- d) Employees with financial authorisation responsibilities are not required to provide a periodic compliance affirmation. Instead, they are always expected to follow policy and procedure. They are reminded of their responsibilities each time they undertake refresher "Governance of Financial Management" training. Reminders may also be given as part of financial compliance checks or where otherwise deemed appropriate.

Governance

Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

Response

The department sought and was granted an exemption from Standing Direction 3.3 (b) (v) on an ongoing basis to enable non-DELWP employees to exercise a financial delegation in respect of emergency events and planned burns. This enables staff from other agencies to fulfil critical emergency response roles.

Fraud and corruption

Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.
- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?
- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?
- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?
 - i. If so, please provide details, including how the allocation was calculated/forecast.
 - ii. If not, how does the Department manage resources to cover the costs?

Guidance

Please refer to the definition of 'other loss' provided under the Standing Directions 2018 under the Financial Management Act 1994, Direction 1.6:

Other loss – a loss caused by any intentional or negligent act or omission, including theft, vandalism and arson and excluding acts of God.

For further guidance please see: Department of Treasury and Finance, *Guidance supporting the Standing Direction of the Minister for Finance* 2016, June 2016 (Updated July 2018)

<<https://www.dtf.vic.gov.au/sites/default/files/document/Standing-Directions-2016-Guidance%20%28updated%20July%202018%29.pdf>> accessed 19 March 2019.

Response

- a) The Department has not been made aware of any significant or systemic fraud, corruption or other loss in the past financial year. There are however minor instances each year of vandalism, theft or accidental loss. Where such instances do occur, a review is undertaken to determine if any controls should be modified.
- b) The Department has undertaken the following work to mitigate against significant or systemic fraud, corruption or other losses:
 - a. Implementing an effective internal control environment.
 - b. Developing policies and procedures to outline controls and responsibilities.
 - c. Training staff in their responsibilities with respect to the reporting of fraud or corruption.
 - d. Training financial delegates in their responsibilities.
 - e. Undertaking extensive financial compliance checks.
 - f. Utilising internal audit to undertake checks.
- c) Recent initiatives which will result in further mitigation against fraud and corruption over 2019-20 and the forward estimates period, include:
 - a. The formation of an Integrity Working Group (occurred 2018-19)

- b. The establishment of a Governance and Integrity Committee of the Senior Executive Team (occurred 2018-19)
- c. Recruiting of five dedicated resources to work on integrity.

Work plans are in the process of being developed for these new groups and will complement the work performed by existing teams with respect to fraud and corruption.

- d) The Department does not budget for the cost of fraud, corruption and other losses. Costs are covered by insurance or absorbed by the area that incur a loss, as necessary.

Service delivery

Question 24

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

Please provide by portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

Guidance

Internally – is where the data is collected and reported by the Department.

Externally – is where the data is collected and reported from an external source, such as from the Report on Government Services by the Productivity Commission.

Response

Please see [Excel Worksheet for response](#)

Question 25

Please provide a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

Response

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

Department of Environment, Land, Water and Planning
 Commissioner for Environmental Sustainability
 Heritage Council of Victoria
 Victorian Environmental Water Holder
 Yorta Yorta Traditional Land Management Board
 Dhelkunya Dja Land Management Board

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

Wimmera Catchment Management Authority
 Mt Hotham Alpine Resort
 Central Gippsland Regional Water Authority
 Mt Buller Mt Stirling Alpine Resort Agreement
 West Gippsland Catchment Management Authority
 North East Catchment Management Authority
 Barwon Water
 Westernport Water
 Architects Registration Board
 Victorian Planning Authority
 Victorian Building Authority
 Central Highlands Water
 Glenelg Hopkins Catchment Management Authority
 Goulburn-Murray Rural Water
 South Gippsland Region Water Authority
 Melbourne Water – Waterways and Land Delivery
 Falls Creek Alpine Resort

Parks Victoria
Environment Protection Authority Victoria
Sustainability Victoria
Zoos Victoria

Question 1 - Revenue and expenditure

a)

Line item	2017-18 revised, 2018-19 budget paper	2017-18 actual, 2019-20 budget paper	Variance	% Variance	Explanation for variance/ change
Output appropriations	1,430.0	1,491.6	61.6	4%	n/a
Special appropriations	122.0	112.2	-9.8	-8%	n/a
Interest	14.0	17.0	3	21%	The increase in interest revenue relates to the Sustainability Fund Trust account. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sale of goods and services	55.0	87.4	32.4	59%	The variance is primarily due to an increase in the quantum of habitat compensation fees collected associated with the Melbourne Strategic Assessment program. This is based on Victorian landowners who remove native vegetation and habitat for certain threatened species in growth corridors, and is therefore market driven.
Grants	198.0	187.0	-11	-6%	n/a
Other income	294.0	321.3	27.3	9%	n/a
Employee benefits	460.0	445.9	-14.1	-3%	n/a
Depreciation	52.0	58.3	6.3	12%	Reflects the movement in the asset base of the department.
Interest expense	1.0	0.8	-0.2	-20%	Primarily driven by changes in expenditure for VicFleet leases
Grants and other transfers	835.0	915.7	80.7	10%	n/a
Capital asset charge	93.0	92.9	-0.1	0%	n/a
Other operating expenses	666.0	550.8	-115.2	-17%	The decrease primarily relates to re-phasing projects including the Powerline Bushfire Safety Program, and the reset of the Goulburn-Murray Water (G-MW) Connections project to align with approved revised project milestones. The major relevant expense category for this variance is professional services and operating supplies.

b)

Line item	2017-18 budget, 2018-19 budget paper	2017-18 actual, 2019-20 budget paper	Variance	% Variance	Explanation for variance/ change
Output appropriations	1,450.0	1,491.6	41.6	3%	n/a
Special appropriations	93.0	112.2	19.2	21%	The variance is primarily due to an increase in Growth Areas Infrastructure Contribution fund (GAIC) collections which are driven by the market.
Interest	25.0	17.0	-8	-32%	The decrease in interest revenue relates to the Sustainability Fund Trust account. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sale of goods and services	51.0	87.4	36.4	71%	The variance is primarily due to an increase in the quantum of habitat compensation fees collected associated with the Melbourne Strategic Assessment program. This is based on Victorian landowners who remove native vegetation and habitat for certain threatened species in growth corridors, and is therefore market driven.
Grants	187.0	187.0	0	0%	n/a
Other income	272.0	321.3	49.3	18%	The variance is driven primarily by an increase in the Metropolitan Parks Improvement rate collected. This charge is based on the number of rateable properties, which increased more than budgeted in the 2017-18 year.
Employee benefits	437.0	445.9	8.9	2%	n/a
Depreciation	53.0	58.3	5.3	10%	n/a
Interest expense	1.0	0.8	-0.2	-20%	Primarily driven by changes in expenditure for VicFleet leases
Grants and other transfers	782.0	915.7	133.7	17%	The variance is primarily due to an increase in the level of grants paid for initiatives such as Bringing the Environment Protection Authority (EPA) into the modern era, Securing our Modern Energy Future and G-MW Connections project to align with deliverables.
Capital asset charge	93.0	92.9	-0.1	0%	n/a
Other operating expenses	773.0	550.8	-222.2	-29%	The decrease primarily relates to re-phasing projects including the Powerline Bushfire Safety Program, and the reset of the Goulburn-Murray Water (G-MW) Connections project to align with approved revised project milestones. The major relevant expense category for this variance is professional services and other operating supplies.

c)

Line item	2018-19 budget, 2018-19 budget paper	2018-19 revised, 2019-20 budget paper	Variance		Explanation for variance/ change
Output appropriations	1,502.0	2,017.0	515	34%	Driven primarily by additional funding received for the Victorian Renewable Energy Target and Solar Homes initiatives in 2018-19.
Special appropriations	145.0	129.3	-15.7	-11%	The variance is due to a change in budgeted revenue for the GAIC fund. This is payable by landowners developing urban communities on growth area land that has been rezoned since 2005.
Interest	12.0	13.7	1.7	14%	The increase in interest revenue relates to the Sustainability Fund Trust account. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sale of goods and services	43.0	55.8	12.8	30%	The increase is primarily driven by additional revenue generated through the Native Vegetation Credit register. The reflects an increase in the use of the register.
Grants	130.0	161.8	31.8	24%	The increase in grants is primarily driven by grants received from the Department of Health and Human Services to on pass to Parks Victoria for delivery of the Sports and recreation opportunities in our parks initiative.
Other income	296.0	406.7	110.7	37%	The increase is primarily driven by the recognition of the Large Scale Generation Certificates (LGC) for the Victorian Renewable Energy Target initiative.
Employee benefits	463.0	508.0	45	10%	n/a
Depreciation	53.0	57.7	4.7	9%	n/a
Interest expense	1.0	1.1	0.1	10%	n/a
Grants and other transfers	1,053.0	1,547.6	494.6	47%	Driven primarily by additional funding received for the Victorian Renewable Energy Target-and Solar Homes initiatives in 2018-19.
Capital asset charge	93.0	93.5	0.5	1%	n/a
Other operating expenses	718.0	681.4	-36.6	-5%	n/a

d)

Line item	2018-19 revised, 2019-20 budget paper	2019-20 budget, 2019-20 budget paper	Variance		Explanation for variance/ change
Output appropriations	2,017.0	1,710.0	-307.0	-15%	Driven primarily by a reduction in funding in 2019-20 for the Victorian Renewable Energy Target and Power Saving Bonus initiatives.
Special appropriations	129.3	139.5	10.2	8%	n/a
Interest	13.7	21.6	7.9	58%	The increase in interest revenue relates to the Sustainability Fund Trust and GAIC accounts. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sale of goods and services	55.8	50.7	-5.1	-9%	n/a
Grants	161.8	30.6	-131.2	-81%	Driven primarily by a decrease in grants for G-MW Connections in line with the revised delivery schedule after the project reset.
Other income	406.7	404.0	-2.7	-1%	n/a
Employee benefits	508.0	513.3	5.3	1%	n/a
Depreciation	57.7	81.7	24.0	42%	Driven primarily by the requirement under AASB 16: Leases to recognise the right of use assets and depreciation for operating leases as of 1 July 2019. Operating leases were previously expensed on the operating statement with no depreciation component.
Interest expense	1.1	6.7	5.6	510%	Driven primarily by the requirement under AASB 16: Leases to recognise right of use liabilities and interest for operating leases as of 1 July 2019. Operating leases were previously expensed on the operating statement with no interest component.
Grants and other transfers	1,547.6	1,146.1	-401.5	-26%	Driven primarily by a reduction in funding in 2019-20 for the Victorian Renewable Energy Target and Power Saving Bonus initiatives.
Capital asset charge	93.5	94.6	1.1	1%	n/a
Other operating expenses	681.4	628.7	-52.8	-8%	n/a

DELWP

e)

Line item	2017-18 actual, 2019-20 budget paper	2018-19 revised, 2019-20 budget paper	Variance		Explanation for variance/ change
Output appropriations	1,491.6	2,017.0	525.4	35%	Driven primarily by the additional funding received for the Victorian Renewable Energy Target, Solar Homes and the Power Saving Bonus in 2018-19.
Special appropriations	112.2	129.3	17.1	15%	The variance is due to a change in budgeted revenue for the GAIC fund. This is payable by landowners developing urban communities on growth area land that has been rezoned since 2005.
Interest	17.0	13.7	-3.3	-19%	The decrease in interest revenue primarily relates to the Sustainability Fund Trust and GAIC accounts. The interest earned is based on the balance and length of time funds are held in the account and the market interest rate.
Sale of goods and services	87.4	55.8	-31.6	-36%	The variance is primarily due to a decrease in the quantum of habitat compensation fees collected associated with the Melbourne Strategic Assessment program. This is based on Victorian landowners who remove native vegetation and habitat for certain threatened species in growth corridors, and is therefore market driven.
Grants	187.0	161.8	-25.2	-13%	Driven primarily by a decrease in grants for G-MW Connections in line with the revised delivery schedule after the project reset.
Other income	321.3	406.7	85.4	27%	The increase is primarily driven by the recognition of the Large Scale Generation Certificates (LGC) for the Victorian Renewable Energy Target initiative.
Employee benefits	445.9	508.0	62.1	14%	The increase predominantly reflects increased Government investment in DELWP initiatives in the 2018-19 Budget.
Depreciation	58.3	57.7	-0.6	-1%	n/a
Interest expense	0.8	1.1	0.3	38%	Primarily driven by changes in expenditure for VicFleet leases
Grants and other transfers	915.7	1,547.6	631.9	69%	Driven primarily by the additional funding received for the Victorian Renewable Energy Target, Solar Homes and the Power Saving Bonus in 2018-19.
Capital asset charge	92.9	93.5	0.6	1%	n/a
Other operating expenses	550.8	681.4	130.6	24%	The variance is primarily driven by contract payments associated with the privatisation of Land Use Victoria in 2018-19, and G-MW Connections. The major relevant expense category for this variance is professional services, other operating supplies and business operating expenses.

Please insert 'n/a' as required if no explanation for variance is required

Please insert lines as required

Question 2 - Revenue - new and existing initiatives

a)	Name as used in budget papers	N/A
b)	Reason for new initiative or change	N/A
c)	Expected outcome/benefit for community	N/A
d)	Nature of the impact on service delivery	N/A
e)	Performance measures and targets altered	N/A
f)	Anticipated revenue in financial year 2019-20 gained or foregone	N/A
	Anticipated revenue in financial year 2020-21 gained or foregone	N/A
	Anticipated revenue in financial year 2021-22 gained or foregone	N/A
	Anticipated revenue in financial year 2022-23 gained or foregone	N/A

Please repeat above table as required and enter 'n/a' as required

Question 3 - Expenditure - new programs and initiatives (output and asset)

a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20	Details of how it will be funded
Hanging Rock Traditional Owner Joint Management Board	\$0.1 million	New State Appropriation
Frontline Services for regional Victoria	\$2.8 million	New State Appropriation
Fully renewable Newstead	\$1.0 million	New State Appropriation
Gippsland Plains Rail Trail	\$1.0 million	New State Appropriation
Great Ocean Road action plan	\$0.8 million	New State Appropriation
Historic boost for camping in Victoria's great outdoors	\$7.9 million (output) \$17.6 million (asset)	New State Appropriation
Protecting the future of Hanging Rock	\$0.4 million (output) \$1.4 million (asset)	New State Appropriation
Staying safe and dry on the Portarlington Ferry	\$0.6 million	New State Appropriation
Upgrade and rebuild of the Alexandra Showgrounds and Recreation Reserve	\$1.8 million	New State Appropriation
Implementation of the Climate Change Act	\$1.5 million	Sustainability Fund
ResourceSmart Schools	\$2.8 million	Municipal and Industrial Landfill Levy
Volunteers protecting the coast	\$1.5 million	Sustainability Fund
Next steps in reimagining Melbourne's iconic waterways	\$3.1 million (output) \$2.0 million (asset)	Environmental Contribution Levy/ New State Appropriation
Smarter use of water in our cities and towns	\$6.0 million	Environmental Contribution Levy
Solar Homes Program and solar panels for renters	\$135.1 million (output)	New State Appropriation
Supporting workplace safety and fairness at work - electrical line workers	\$0.3 million	Internal reprioritisation
Victoria's contribution to national energy market reform	\$6.8 million	Internal reprioritisation
Recycling industry response interim measures	\$6.6 million	Sustainability Fund
Relieving charities from rubbish dumping costs	\$0.8 million	Sustainability Fund
Remediation of Crown land at the Fitzroy Gasworks site	\$11.0 million	New State Appropriation
Wildlife Victoria hotline	\$0.5 million	Internal reprioritisation
Managing bushfire risk	\$12.7 million (output) \$8.1 million (asset)	New State Appropriation
Growing Suburbs Fund	\$50.0 million	New State Appropriation
Local Government rating review	\$0.6 million	New State Appropriation
Lynbrook lighting	\$0.3 million	New State Appropriation
Safeguarding our environment from roadside weeds and pests	\$2.7 million	New State Appropriation
Upgrade Pipemakers Park	\$1.0 million	New State Appropriation
Creating a ring of new parkland in our growing suburbs	\$23.2 million (output) \$7.3 million (asset)	New State Appropriation
Upgrading botanic gardens	\$3.0 million	New State Appropriation
Zoos Victoria kids free policy	\$3.0 million	Internal reprioritisation
Conserving Victoria's parks	\$6.9 million	Internal reprioritisation
Building better homes	\$2.5 million	New State Appropriation
Cladding Rectification Program	\$46.4 million	New State Appropriation
Facilitating non-government school construction and upgrades	\$1.1 million	Internal reprioritisation
Living heritage grants	\$12.6 million	New State Appropriation
Supporting the planning system to manage and capitalise on Victoria's growth	\$5.0 million	New State Appropriation
Transforming Victoria's building system	\$4.5 million	New State Appropriation
Combatting illegal stockpiling and mismanagement of hazardous waste	\$3.7 million	Sustainability Fund
Lara waste stockpile site rehabilitation	\$29.5 million	Municipal and Industrial Landfill Levy
Strengthening the Environment Protection Authority	\$15.0 million	Municipal and Industrial Landfill Levy

Question 4 - For all lapsing programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to be extended in the 2019-20 Budget

Name	Victoria's contribution to national energy market reform (previously National Energy Markets - Reform and advocacy)	Zoos Victoria kids free entry
a) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	\$7.0 million 2018-19, \$6.8 million 2019-20	\$2.9 million 2018-19, \$3.0 million 2019-20
b) Details of how the program will be funded	Internal reprioritisation	Internal reprioritisation
c) Evidence of the continued need for the program and the role for Government in delivering it	The Victorian Government is committed to contribute funding to The Australian Energy Market Commission under the Australian Energy Market Agreement; and to the Energy Security Board pursuant to the Council of Australian Governments Energy Council's funding arrangements.	The policy addresses problems including lack of affordable recreational activities for Victorian families; increased cost of living pressures impacting families ability to visit major recreational attractions and spend money on non-essential activities leading to unstable long term visitation trends and fluctuations in paying visitor numbers; high admission costs to major attractions for families is impacting on access to education, cultural and recreational activities. The cost of other attractions is competition to the product provided by Zoos Victoria. Attractions that have lower costs and are readily accessible threaten to take away market share from Zoos Victoria and compromise the organisation's capacity to effectively implement programs focused on educational and conservational outcomes.
d) Evidence of the program's progress towards its stated objectives/expected outcomes	Victoria has met all of its contribution payments, enabling the Australian Energy Market Commission to deliver its work program while also maintaining Victoria's reputation as a Council of Australia Government's Energy Council member and enabling its effective participation in this forum.	The Kids Free policy has resulted in growth in children attendance at each of the three Zoos Victoria properties. During the first year, overall attendances increased by 10% (over 167,000 new visitors) from 2010-11 to 2011-12. The policy has prompted over 2.1 million children (4-15yrs) to attend Melbourne Zoo, Healesville Sanctuary and Werribee Open Range Zoo (between 2011-12 and 2017-18 excluding child member visits). Total kids member visits over this time period was 2 million (assumed over 1 million were 4-15yrs). The policy has coincided with record membership numbers with an overall increase from 94,000 in 2010-11 to over 250,000 in 2017-18 (173% increase).
e) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Payments to the Australian Energy Market Commission have been made by the Victorian government in accordance with applicable governance arrangements for financial payments.	The program has allowed Zoos Victoria to continue to meet visitor expectations. Over this period, Zoos Victoria has been able to introduce new exhibits for visitor's at all three properties.
f) Extent and level of efficiencies realised in the delivery of the program	The Australian Energy Market Commission has continued to deliver a work program addressing complex national energy market issues.	The program has realised efficiencies through the provision of the kids free policy since 2011-12 with the same level of funding.
g) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	If Victoria fails to provide these contributions, the Australian Energy Market Commission and Energy Security Board will have insufficient funding to complete their respective work programs in relation to national energy market reforms, severely impacting the delivery of their respective reform programs in terms of staffing, timeliness, quantity and quality. Further, Victoria will breach its obligations as a Council Of Australian Government's Energy Council member. This is unprecedented and will greatly diminish Victoria's reputation and influence in national energy market reform institutions and forums.	Continuing the program without funding will have a significant impact to Zoos Victoria and the Victorian community including reduced visitation and lower revenues. With less operating revenue, Zoos Victoria would suffer decreased financial stability and need to re-allocate resources to essential services. Lower revenues would impede upon the organisation's ability to complete routine maintenance; offer animals with acceptable homes and present a product that is commensurate with community expectations around major attractions and animal welfare. Reduced visitation numbers would result in lower education outcomes for children in the community and less awareness and understanding of the conservation messages that Zoos Victoria seeks to advocate. Alternatively, the program would cease and priced ticketing would be re-introduced for kids.
h) Evidence that the extended funding reflects the true cost required to deliver the program	Funding is determined in accordance with governance processes through the Council Of Australian Government's Energy Council, whose accounts are subject to audits.	Funding provided represents a contribution towards addressing this issue. This funding leverages co-contribution to achieve program outcomes within the funding envelope.

Question 4 - For all lapsing prc
2019-20 Budget

	Name	Strengthening the Environment Protection Authority (previously Bringing the Environment Protection Authority into the modern era)	Conserving Victoria's parks (previously Unlocking the benefits of parks for all Victorians - Park Ranger component)
a)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	\$19.9 million 2018-19, \$15.0 million 2019-20	\$6.9 million 2018-19, \$6.9 million 2019-20
b)	Details of how the program will be funded	Municipal and Industrial Landfill Levy	Internal reprioritisation
c)	Evidence of the continued need for the program and the role for Government in delivering it	This program provides funding to the Environment Protection Authority (EPA) to ensure it can meet its current and future obligations and deliver core services and activities to protect Victoria's environment and health from pollution and waste.	This program continues 51 lapsing ranger and service delivery support staff. These staff are critical for Parks Victoria to maintain its capability to meet the expectations of visitors to parks, and deliver conservation and biodiversity management programs.
d)	Evidence of the program's progress towards its stated objectives/expected outcomes	The program supports the EPA to prevent harm to the community, provide timely and accessible information on the condition of our environment, enforce compliance and environmental obligations and respond to pollution and emergency incidents.	The roles deliver core services which Parks Victoria delivers on behalf of the Victorian Government. These services are effective at achieving the outcomes sought by government including delivering pest plant and animal treatment, bushfire prevention and response, facilitating conservation volunteering, delivering educational services to visitors, facilitating research activities, and hosting visits to our parks.
e)	Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	This funding enables delivery of EPA core functions and services - including frontline staff undertaking inspections and delivering sanctions; staff supporting provision of air quality information to the community; response to pollution reports; scientific capability including capacity to provide technical advice during emergency management.	Funding will be used to extend these positions for one year.
f)	Extent and level of efficiencies realised in the delivery of the program	This program is a short term solution to ensure continuity for EPA core business and services in 2019-20 while a longer term reform program is being developed.	Funding provided enables Parks Victoria to maintain these positions and key output capability.
g)	What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	The funding shortfall equates to approximately 20% of EPA's funding base prior to the reform process and if not funded, would require the loss of around 90 FTE.	The loss of these positions would require Parks Victoria to lower its service provision and would inhibit the delivery of significant core park services.
h)	Evidence that the extended funding reflects the true cost required to deliver the program	Relates to approximately 90FTE staff for delivery of EPA core functions and services (not program delivery).	Funding provided corresponds to the cost of the 51 staff positions that are lapsing.
i)			

Question 4 - For all lapsing prc
2019-20 Budget

	Name	Growing Suburbs Fund	Safeguarding our environment from roadside weeds and pests
a)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	\$75 million 2018-19, \$50 million 2019-20 (\$75 million in 2018-19 comprises \$25 million announced in 2017-18 Budget and \$50 million announced in 2018-19 Budget.)	\$2.7 million 2018-19, \$2.7 million 2019-20
b)	Details of how the program will be funded	New State Appropriation	New State Appropriation
c)	Evidence of the continued need for the program and the role for Government in delivering it	Persistent high growth in Melbourne's ten interface councils has resulted in significant pressure on community services and infrastructure. Funding options available are limited, often inflexible and are not timely, meaning that the provision of community infrastructure has failed to keep pace with demand. The Growing Suburbs Fund supports Melbourne's interface councils to develop critical infrastructure that provides a platform to deliver a broad range of services and programs to communities.	The Roadside Weeds and Pests Program supports rural, regional and interface councils in planning and implementing control activities for the management of prohibited and restricted weeds and pests on rural roads. Councils are obligated to manage roadside weeds and pests as a result of Victorian government legislation, however without additional funding councils cannot afford to meet these obligations. Roadside weeds and pests threaten Victoria's agricultural production, which has an annual value of \$14 billion, generated from 12 million hectares of land across the state.
d)	Evidence of the program's progress towards its stated objectives/expected outcomes	Over the four years of the Growing Suburbs Fund to date, 161 community infrastructure projects have been funded across Melbourne's ten interface councils involving a total project investment of \$520 million and creating more than 5,400 jobs.	The Roadside Weeds and Pests Program contributes to, and aligns with, government weed and pests control priorities at the local and state level and forms part of a cascading approach to weed and pest management. The Invasive Plant and Animal Framework sets out State government's approach to the management of existing and potential invasive species. The funding assists 56 of Victoria's rural, regional and interface councils in controlling and managing weeds and pests on their local roadsides, estimated at over 100,000 kilometres.
e)	Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Over the four years of the Growing Suburbs Fund to date, the program has been delivered within its scope, budget and expected timeframe. There is a robust governance and risk management framework for this program, and thorough monitoring and evaluation processes take place. This includes the Growing Suburbs Fund application guidelines, individual funding agreements with councils for approved projects, ongoing project monitoring and reporting requirements, and thorough program evaluations.	To receive funding, eligible councils must produce an endorsed Roadside Weeds and Pests Control Plan, which outlines the agreed approach to be undertaken by the council and identifies the weeds and pests to be treated. Councils are required to report on their progress against their Roadside Weeds and Pests Control Plans and seek variations where required.
f)	Extent and level of efficiencies realised in the delivery of the program	Local Government Victoria has worked closely with the 10 Interface Councils to ensure that all applications for funding meet the program guidelines and objectives. This has resulted in an improvement in the quality of applications and also reduced the number of applications that do not meet the guidelines and objectives.	The importance of Victoria's agriculture industry is undeniable, Victoria's agricultural products are processed, packaged and exported to most parts of the world. At a broader community level, this program assists in maintaining the state's parks and forests where weeds on rural roadsides have a significant potential impact. The Roadside Weeds and Pests Program is a cost-effective solution for the Victorian government, as councils undertake the work and make a significant additional financial contribution. Councils are obligated to manage roadside weeds and pests as a result of Victorian government legislation.
g)	What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	Local councils are responsible for the delivery of local services and infrastructure. The Growing Suburbs Fund provides supplementary funding from the State Government to support the delivery of local infrastructure projects. Without this funding, local councils would scale the delivery of projects in line with available funding.	Local councils are responsible for the managing lengths of rural roadsides. The Safeguarding our environment from roadside weeds and pests initiative provides supplementary funding from the State Government to support the management of roadside weeds and pests. Without this funding, local councils would scale their activities to available funding.
h)	Evidence that the extended funding reflects the true cost required to deliver the program	Funding provided represents a contribution towards addressing this issue. This funding leverages co-contribution to achieve program outcomes within the funding envelope.	Funding provided represents a contribution towards addressing this issue. This funding leverages co-contribution to achieve program outcomes within the funding envelope.
i)			

Question 4 - For all lapsing prc
2019-20 Budget

	Name	Transforming Victoria's building system - (previously Building a Safer Victoria)	Supporting the planning system to manage and capitalise on Victoria's growth (prev. Additional resources for Planning)
a)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	\$4.5 million 2018-19, \$4.6 million 2019-20	\$4.9 million 2018-19, \$5.0 million 2019-20
b)	Details of how the program will be funded	New State Appropriation	New State Appropriation
c)	Evidence of the continued need for the program and the role for Government in delivering it	Building a Safer Victoria included \$4.5 million for the Victorian Building Authority (VBA) to undertake proactive inspections as part of a new program of increased compliance and enforcement activity. This activity is to continue as part of strengthened regulatory activity to identify compliance risks, with a specific focus on non-compliant cladding materials.	Unprecedented and continuing population growth is placing increasing demands on critical land uses and requires government to effectively plan for and facilitate delivery of the homes, jobs and services needed in response. The planning system is a critical enabler for delivering on infrastructure and service priorities including transport, health, education and infrastructure. The planning system enables effective coordination of key stakeholders, policy, investment and delivery issues. Planning plays a fundamental role in the development of large infrastructure and city-shaping projects, ensuring the design and delivery of these projects can connect people to jobs and services, and goods to market and create better outcomes for the community.
d)	Evidence of the program's progress towards its stated objectives/expected outcomes	The VBA is on track to meet its target for 2018-19 to increase inspection of ten per cent of building permits annually to improve safety and quality outcomes, as committed in the response to the Victorian Cladding Taskforce Interim Report.	The planning system continues to support Government's major infrastructure agenda and facilitate the delivery of significant projects including level crossing removals, the West Gate Tunnel project and windfarms. DELWP has consistently met its target for the timely preparation of wind farm permit determinations. Progress is being made against its published target for the median number of days to assess planning scheme amendments, however this is still falling short due to the increasing complexity associated with the types of amendments being received. This is consistent with the nature of where planning is occurring today, in more complex, established areas and is impacted by the volume and complexity of amendments relating to critical infrastructure projects.
e)	Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Inspections target of ten per cent of building permits is on track.	Funding is to support resources for the planning system that enable the delivery of core planning transactions and services.
f)	Extent and level of efficiencies realised in the delivery of the program	This is the second year of a new program, efficiencies in relation to how inspections are undertaken may be realised in the third year.	Funding provided enables the department to maintain key output capability for the planning system.
g)	What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	If program ceased the regulator would not be able to proactively identify risks in building compliance.	This funding supported the resourcing capacity within the Department to undertake assessments of permits and amendments as result of those trends. Without funding, the Department would be at risk of not meeting published performance targets in relation to Wind farm applications and median number of days to assess planning scheme amendments. To minimise any future of impacts of funding ceasing, internal efficiencies are continuously being implemented and future system reform opportunities being considered.
h)	Evidence that the extended funding reflects the true cost required to deliver the program	Operational targets have been met.	Funding corresponds directly to resourcing and matches the program requirements.
i)			

Question 4 - For all lapsing prc
2019-20 Budget

	Name	Managing bushfire risk (previously Reducing Bushfire Risk - Safer Together component)	Volunteers protecting the coast (previously Towards a healthy and resilient marine and coastal future)	Smarter use of water in our cities and towns
a)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	\$12.4 million 2018-19, \$12.7 million 2019-20, \$13.0 million 2020-21	\$3.6 million 2018-19, \$3.0 million 2019-20	\$4.0 million 2018-19, \$6.0 million 2019-20
b)	Details of how the program will be funded	New State Appropriation	Sustainability Fund	Environmental Contribution Levy
c)	Evidence of the continued need for the program and the role for Government in delivering it	Safer Together was introduced to align bushfire management in Victoria with best practice in emergency management, and to reduce the risks created by the increasing pressures of climate change, community preparedness and population growth. Funding of Safer Together to date has enabled the implementation of a pilot approach that addresses these issues. The pilot approach has further identified how the program can be improved and focussed to deliver a step change in bushfire management in Victoria.	This program supports the continued investment in Coastcare Victoria, which for over 24 years with bipartisan support, has helped 300 volunteer coastal community groups (around 11,000 Victorians) annually to maintain marine and coastal environments. Coastcare provides free coastal educational activities to a wide range of audiences, as well as providing community grants for community organisations delivering protective and restorative works along Victoria's coastline.	This program ensures delivery of the identified infrastructure projects under the Integrated Water Management (IWM) forums' Strategic Directions Statements and the continued adoption of collaborative IWM practices in the urban water sector. This continued investment and involvement from government ensures better overall community outcomes from planned urban water sector investment in pilot infrastructure projects.
d)	Evidence of the program's progress towards its stated objectives/expected outcomes	Safer Together has delivered a strategic change in operational and cultural practices across DELWP, Country Fire Authority, Parks Victoria, Emergency Management Victoria and local governments and the community resulting in significant improvements in their approach to managing bushfire risk. Initial targets for community engagement have been achieved. The successful delivery of community engagement programs has demonstrated communities' interest in taking ownership of their bushfire risk and develop appropriate responses focussed on protecting what is important to them.	Funding for Coastcare enables the protection of our marine and coastal environments through a community grants program. The activities undertaken by volunteer groups have a direct environmental benefit. The most common activities include: weed removal; revegetation; litter removal; education and engagement initiatives (especially with schools). The Summer by the Sea initiative delivered through Coastcare attracts more than 10,000 participants from and to regional communities, many of them from across Victoria.	Over 100 organisations are currently participating in the IWM forums, demonstrating its value to these partner organisations. This high level of participation provides a means for collaborative planning, on-ground works and identifying implementation barriers. Addressing implementation barriers, such as inadequate stormwater planning controls, is essential for embedding IWM practices in the urban water sector.
e)	Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	The Safer Together pilot (two years) has been delivered within its scope, budget and expected timeframe. Safer Together has a robust governance structure that ensures the objectives and outcomes of the program will be achieved within established budget and timelines. Membership on the governance teams consists of suitably qualified staff from across the agencies contributing to Safer Together.	The program has an effective and robust governance structure that ensures objectives are delivered within budget and established timelines. Performance targets associated with the program have been met as published in the budget papers.	High stakeholder interest, shared ownership and governance is ensuring program delivery is on track. The program is being delivered in accordance with the IWM Framework, released in September 2017.
f)	Extent and level of efficiencies realised in the delivery of the program	A key objective of Safer Together is a consistent, coordinated approach to bushfire management in Victoria, for example joint planning and joint delivery. This will not only lead to a reduction in the level of bushfire risk, but significant efficiencies in the delivery of bushfire management activities.	The program has realised efficiencies through the provision of the Coastcare program with the same level of funding since 2017-18.	The IWM program has established forums and delivered Strategic Direction Statements faster than originally anticipated. Continued funding will ensure exemplar projects and feasibility studies are progressed as identified in the IWM Strategic Direction Statements.
g)	What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	The impact of ceasing the program relates to the flow-on impacts and most notably the reduction in the state's ability to manage bushfire risks, which are likely to continue to increase in the future.	Failing to maintain funding for this program would result in cessation of the popular Coastcare program that has been running for 24 years, and would impact the Department's ability to achieve its stated objectives of improved protection of the marine and coastal environment, stronger coastal economies and healthier and safer communities.	Ceasing co-investment for the projects and feasibility studies would create significant reputational risk, lost stakeholder momentum and risk delivery of the exemplar projects planned from the co-investment to date.
h)	Evidence that the extended funding reflects the true cost required to deliver the program	Safer Together is designed to be delivered over a four-year period. It is expected that the investment will allow for processes, systems and planning to become part of business-as-usual.	Funding provided represents a contribution towards addressing this issue. This funding leverages co-contribution to achieve program outcomes within the funding envelope.	Funding provided represents a contribution towards addressing this issue. This funding leverages co-contribution to achieve program outcomes within the funding envelope.
i)				

Question 5 - For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19

a)	Name	Energy Affordability - putting consumers first	Rural Councils Transformation Program	Solar homes program
b)	Expenditure in financial year 2018-19	\$4.6 million	\$20.0 million	\$74.0 million
c)	Reasons why the program was established	The awareness campaign for Victorian Energy Compare aimed to widely promote the website and deliver upgrades in conjunction with the improved access to energy data to assist consumers to use their smart meter data to manage their energy usage and reduce their bills - by allowing the comparison of offers from different energy retailers.	To help improve the financial sustainability of rural and regional councils by incentivising the implementation of large-scale transformative projects on a regional level, such as joined-up service delivery, corporate services, procurement and asset management.	One year of funding was provided for the provision of rebates to households who install solar hot water systems and solar panels on their homes. A capped number of rebates were made available up until 30 June 2019.
d)	Details of who and how many used the program and evidence of the outcomes achieved	The programs within Energy Affordability - putting consumers first continue to research and test barriers for vulnerable consumer to access affordable energy. To date, it has engaged close to 6,000 consumers, provided direct support to access the Power Saving Bonus or switch providers to 1,390 consumers and saved participants an average of \$300 on their electricity bill.	Applications for Rural Councils Transformation Program funding have been submitted by seven regional groupings of councils, covering 38 rural and regional councils. Successful applicants will be known in June 2019 following approval by the Minister for Local Government and the Treasurer.	Over 30,000 rebate applications are expected to be received by Solar Victoria by the end of 2018-19. Due to the immense success of the program in helping Victorians take control of their energy costs, the program will be replaced by a new and expanded Solar Homes initiative that will include rebates for solar panels (owner occupiers and renters), solar hot water systems, solar batteries and a no-interest loan offer.
e)	Reasons why further funding is not being sought	This initiative was intended to run for a finite period of time.	The program was funded in the 2018-19 State Budget for one year. Grants from the program will be used as seed funding to implement approved project proposals by councils over a five-year period from 2019-20.	The lapsing program is being replaced by a new, broader Solar Homes initiative announced in the 2019-20 Budget that will provide rebates to Victorian household until 2028. The new initiative requires the transfer of Solar Victoria out of Sustainability Victoria and into the Department. Due to this transfer and the considerable expansion of the scope, this is being treated as a new program.
f)	Nature of the impact of ceasing the program is	This program has partnered consumer advocacy and community organisations, and directly helped over 10,000 people. It has trained financial councillors to support vulnerable energy consumers to find an affordable energy offer, and to understand the consumer avenues and rights available to them to address energy debt.	Sustainability of rural and regional councils will be measured as part of the program evaluation over the course of the five-year project implementation. This information will then be used to determine the merits of future program bids and impact of not re-investing in this program.	The new Solar Homes program will address any impacts of this program ceasing.
g)	What strategies are being implemented to minimise negative impacts	The program has partnered with consumer advocates and key organisations to begin to embed energy market literacy within these organisations. We are working closely with Victorian Energy Compare to develop information and outreach options for culturally and linguistically diverse communities and hard to reach consumers.	The structure of the program allows for grants to be provided as seed funding of proposals with full implementation of initiatives to occur over a five-year period.	Implementation of the new Solar Homes initiative will ensure no negative impacts.

Question 7 - Capital Assets

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Payment for non financial assets	62,700	168,700	133,000	143,500
Total	62,700	168,700	133,000	143,500

Capital project	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
New projects				
Historic Boost for camping in Victoria's Great Outdoors (statewide)	-	-	-	17,605
Managing Bushfire Risk (statewide)	-	-	-	8,113
Next steps in reimagining Melbourne's iconic waterways (metro various)	-	-	-	2,000
Protecting the future of Hanging Rock (Woodend)	-	-	-	1,400
Existing projects				
Climate ready - Victorian infrastructure - critical coastal protection assets (statewide)	5,437	7,500	3,750	3,750
Enhancing Victoria's Liveability through improvements to the Parks and Reserve estates	1,050	-	454	8,000
Melbourne Strategic Assessment	1,089	10,000	15,000	10,000
National water sports centre and Melbourne cable park and infrastructure upgrades	-	3,000	2,250	750
Providing planning certainty for managed growth (statewide)	-	4,000	-	8,000
Reducing bushfire risk (statewide)	9,000	13,000	13,000	11,000
Revitalising Central Geelong (Geelong)	-	2,761	300	2,461
Walking together - A partnership to improve community connection and access to country (statewide)	-	-	150	150
Water for Victoria: Entitlements and Planning (statewide)	1,200	4,000	3,500	3,500
Water security for East Grampians (Grampians)	-	10,000	-	-
Water security for Mitiamo (Mitiamo)	-	8,000	-	-
Completed projects				
Establishment of Land Use Victoria (metro various)	3,658	2,800	2,800	-
Land acquisition at Jacksons Hill	-	-	20,000	-
Reforming Local Government Planning (statewide)	-	4,926	4,926	-
Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement (statewide)	3,000	3,000	1,348	-
Upgrade Land Victoria's property administration systems (metro various)	9,260	9,900	2,475	-
Additional programs				
Renewable Certificate Purchasing Initiative	2,787	12,246	18,650	20,653
DTF VicFleet, Plant and Machinery and Store Suspense trust funds	15,233	2,077	7,577	7,577
New Bushfire Initiative	644	2,068	2,068	2,068
This funding relates to the department's minor capital program which includes: DELWP's Facilities upgrades across regional sites, Land compensation payments, Purchases of Public land and open spaces and one off capital funding for the Smart Planning program. This is offset by movements in depreciation, accumulated depreciation and asset revaluations.	(26,259)	32,072	34,753	36,473
Digital Cadastre Modernisation Programme	-	17,350	-	-
Depreciation	29,205	40,174	45,474	68,771
Accumulated Depreciation	-	(48,247)	(52,827)	(76,844)
VicFleet Amortisation	7,396	8,073	7,354	8,073
Total	62,700	168,700	133,000	143,500

PPPs	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
N/A	N/A	N/A	N/A	N/A
Total				

Note: Capital projects extracted from the cash flow statements are listed in Budget Paper No.4: State Capital Program as 'New projects', 'Existing projects', or 'Completed projects'. The cashflow statement (payments of non financial assets) does not include capital programs where funding is onpassed to other entities.

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

Please insert lines as required

Question 8 - Public Private Partnerships – expenditure

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget	Explanation
Expenses on behalf of the State (Administered Expenses)	93.5	155.8	135.3	205.5	Payment to AquaSure for the operating and maintenance costs of the Victorian Desalination Project.
Interest expense (Administered expenses)	433.2	422.7	427.0	415.6	Finance lease interest for the Victorian Desalination Project
Total	526.7	578.5	562.3	621.1	

PPPs	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget	Explanation
Victorian Desalination Project - Expenses on behalf of the State	93.5	155.8	135.3	205.5	
Victorian Desalination Project - Interest expense	433.2	422.7	427.0	415.6	
Total	526.7	578.5	562.3	621.1	

Question 10 - Savings initiatives from past budgets

Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget	These measures will continue to be achieved through implementation of efficiency initiatives and corporate reform.	No material impact on frontline service delivery.	2.5	N/A
Savings measures in 2017-18 Budget	These measures will continue to be achieved through the implementation of efficiency initiatives and corporate reform in the areas of administration, procurement, communications, consultancy and staffing.	No material impact on frontline service delivery.	27.2	N/A
Any efficiency and expenditure reduction measures in 2018-19 Budget	Not applicable - no new savings initiatives were announced as part of the 2018-19 Budget	N/A	N/A	N/A
Any efficiency and expenditure reduction measures in 2019-20 Budget	These measures will continue to be achieved through implementation of efficiency initiatives and corporate reform.	No material impact on frontline service delivery.	3.9	N/A

Please insert 'n/a' as required

Question 11 - Use for funds saved from other programs or initiatives

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2019-20		The use to which the funds will be put
	at the time of the 2018-19 Budget	at the time of the 2019-20 Budget	
N/A	N/A	N/A	N/A

Question 12 - Performance measures – new

Output: Climate Change

Performance measure	TAKE2 pledges by organisations to act on climate change
a) Description/purpose of the measure	This measure reflects the current phase of the TAKE2 program, which focuses on organisations that have the greatest potential to reduce carbon emissions. By doing this, DELWP is supporting the contribution that businesses, local governments, community groups and education organisations are making towards Victoria reaching the goal of net zero emissions.
b) Assumptions and methodology underpinning the measure	The pledges are collected in the TAKE2 database within Sustainability Victoria's CRM system, and can be reported against the measure. The assumption is that organisations that have not yet been involved with TAKE2 will pledge at similar rates to those that have committed to climate action. It is assumed that barriers such as lack of awareness of the pledge program can be overcome with continued stakeholder engagement activities.
c) How target was set	The target is based on the trajectory of the numbers of pledges by organisations over the past two years.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Expected outcome is based on the assumption that organisations that have not yet been involved with TAKE2 will pledge at similar rates to those that have committed to climate action.

Output - Environment and Biodiversity

Performance measure	Hectares of weed control in priority locations
a) Description/purpose of the measure	Biodiversity 2037 seeks to ensure Victoria's natural environment is healthy. One approach under the strategy is to implement broader scale threat management that benefits multiple species and providing a preventative approach and reducing the risk of species becoming more threatened. This habitat management includes directly managing key threats such as weeds. This measure will assess progress towards this priority.
b) Assumptions and methodology underpinning the measure	This measure records the effective treatment area over which actions to manage weed threats to biodiversity are undertaken. It recognises the area where the threat is located and treated. It does not include the search area or areas where the threat is present but the control approach is not used, or where there is a commitment for control of a threat which is not present. The measure draws on data from the standardised department output: 'weed control' - effective treatment area targeting woody and non-woody weeds.
c) How target was set	The target is based on the annual contribution of funding for this activity.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The 2019 target is an increase on previous targets for similar indicators, based on the new funding.

Performance measure	Hectares of pest predator control in priority locations
a) Description/purpose of the measure	Biodiversity 2037 seeks to ensure Victoria's natural environment is healthy. One approach under the strategy is to implement broader scale threat management that benefits multiple species and providing a preventative approach and reducing the risk of species becoming more threatened. This habitat management includes directly managing key threats such as pest predators. This measure will assess progress towards this priority.
b) Assumptions and methodology underpinning the measure	This measure records the effective treatment area over which actions to manage threats to biodiversity are undertaken. It recognises the area where the threat is located and treated. It does not include the search area or areas where the threat is present but the control approach is not used or where there is a commitment for control of a threat which is not present. The measure draws on data from the standardised department output: 'pest animal control' - effective treatment area targeting feral predators including foxes and cats.
c) How target was set	The target is based on the annual contribution of funding for this activity.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The 2019 target is an increase on previous targets for similar indicators, based on the new funding.

Performance measure		Hectares of pest herbivore control in priority locations
a) Description/purpose of the measure	Biodiversity 2037 seeks to ensure Victoria's natural environment is healthy. One approach under the strategy is to implement broader scale threat management that benefits multiple species and providing a preventative approach and reducing the risk of species becoming more threatened. This habitat management includes directly managing key threats such as pest herbivores. This measure will assess progress towards this priority.	
b) Assumptions and methodology underpinning the measure	This measure records the effective treatment area over which actions to manage pest herbivore threats to biodiversity are undertaken. It recognises the area where the threat is located and treated. It does not include the search area or areas where the threat is present but the control approach is not used or where there is a commitment for control of a threat which is not present. The measure draws on data from a number of standardised department outputs: - 'pest animal control' - effective treatment area targeting feral herbivores including goats, rabbits, feral horses, pigs. - 'over abundant wildlife control' (Note – only for introduced species considered as wildlife under the Wildlife Act 1975 e.g. deer). - 'grazing' targeting changes in grazing regimes of livestock to enhance biodiversity (e.g. stock exclusion, or grazing in accordance with a biodiversity standard in a controlled manner based on specified times, density and duration). - 'fence' - area fenced for excluding animals.	
c) How target was set	The target is based on the annual contribution of funding for this activity.	
d) Shortcomings of the measure	N/A	
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The 2019 target is an increase on previous targets for similar indicators, based on the new funding.	

Performance measure		Hectares of revegetation in priority locations for habitat connectivity
a) Description/purpose of the measure	Biodiversity 2037 seeks to ensure Victoria's natural environment is healthy. One approach under the strategy is to implement broader scale threat management that benefits multiple species and providing a preventative approach and reducing the risk of species becoming more threatened. This measure will assess progress towards this priority.	
b) Assumptions and methodology underpinning the measure	This measure records the effective treatment area over which actions to manage biodiversity are undertaken. The measure draws on data from the 'revegetation conducted' standardised outputs, using relevant standards to recreate an Ecological Vegetation Class (EVC). It does not include natural regeneration or supplementary planting into existing vegetation.	
c) How target was set	The target is based on the annual contribution of funding for this activity.	
d) Shortcomings of the measure	N/A	
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The 2019 target is an increase on previous targets for similar indicators, based on an increase in funding for this activity.	

Performance measure		Victorian local council sites supported to undertake infrastructure upgrades to safely dispose of e-waste
a) Description/purpose of the measure	The e-waste Infrastructure Support Program will focus on improving Victoria's e-waste collection infrastructure network to increase access for Victorians to safely dispose of e-waste. It also will focus on facilitating a network of best practice waste and resource recovery infrastructure which minimises public health and environmental impacts, maximising resource recovery opportunities. This measure contributes to the ability to achieve the target of increasing the Victorian community's access to e-waste disposal points and expand capacity to receive and appropriately manage rising volumes of e-waste as a result of the ban.	
b) Assumptions and methodology underpinning the measure	The measure reports on the number of infrastructure upgrades completed.	
c) How target was set	The target is based on the outcomes of the e-waste collection infrastructure network assessment conducted in 2017.	
d) Shortcomings of the measure	N/A	
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	To reach the target of 80 upgrades by the end of the project, 30 upgrades will be completed by 30 June 2019 and a further 50 by 30 June 2020. Project information from local councils support this expected outcome.	

Performance measure	Cumulative increase in the capacity of Victoria's resource recovery infrastructure
a) Description/purpose of the measure	The Resource Recovery Infrastructure Fund (RRIF) aims to support the development of infrastructure that improves the collection and processing of recycled materials. The program seeks innovative projects that will increase capacity of the resource recovery industry to recover priority materials and prevent them from going to landfill. This measure contributes to the ability to achieve the target of increasing Victoria's current resource recovery rate.
b) Assumptions and methodology underpinning the measure	Data is collected from successful grantees at the completion of the construction of their resource recovery infrastructure.
c) How target was set	The target is based on forecasts of additional installed resource recovery capacity by grantees
d) Shortcomings of the measure	The data is an estimate of capacity of the infrastructure made by the grant recipient. The capacity created will be dependant upon the usage of infrastructure by grantees which is outside the control of the department.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	It is expected that infrastructure will continue to be brought online following the completion of more funded projects. It is also anticipated that there will be no significant loss of existing capacity.

Performance measure	Delivery of key actions under the Recycling Industry Strategic Plan within agreed timelines
a) Description/purpose of the measure	The timeliness of delivery of key actions under the Recycling Industry Strategic Plan will play a key role in maintaining a healthy environment and contribute to a resilient and safe recycling industry in Victoria.
b) Assumptions and methodology underpinning the measure	This measure is calculated according to whether key actions have been delivered on time as publicly committed in the Recycling Industry Strategic Plan.
c) How target was set	The target was set in line with the timelines published in the Recycling Industry Strategic Plan released in July 2018.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Reasonable expectations of program delivery.

Output: Statutory Activities and Environment Protection

Performance measure	Inspections that assess premises compliance, including licenced premises, whose operations represent a significant risk to the environment and human health
a) Description/purpose of the measure	This measure assesses the Victorian Environment Protection Authority's effectiveness as a regulator to assess compliance of high risk activity.
b) Assumptions and methodology underpinning the measure	The measure is calculated as: Number of field responses to Incidents ranked as Priority 4 and 5 and High-Risk Licence Compliance Assessments (Licensed Operator Risk Assessment Tier 1 Premises). It is assumed that the level of Incidents with Priority 4 and 5 remain consistent to historical levels.
c) How target was set	Proposed target of 250-300 is based on 2018-19 performance.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	It is assumed that the level of incidents ranked as Priority 4 and 5 remain consistent to historical levels

Output: Energy

Performance measure	Solar energy purchases sufficient to meet annual Melbourne tram network demand
a) Description/purpose of the measure	Submitting/surrendering a volume of Large-scale Generation Certificates (LGCs) to the Clean Energy Regulator from solar energy generation. If that is equivalent to the annual energy usage of the tram network it demonstrates that the tram energy usage is 100% offset by solar power. Surrendered LGCs will be sourced from Numurkah and/or Bannerton solar farms.
b) Assumptions and methodology underpinning the measure	Treasury Corporation Victoria (TCV) will provide a LGC Transfer Receipt for the voluntary surrender of LGCs. The formula is (Applicable tram energy use (MWh) / Number of solar LGCs surrendered) x 100 = % of LGCs surrendered to meet annual tram demand.
c) How target was set	Target is based on tram network energy usage (MWh) and the associated number of LGCs surrendered.
d) Shortcomings of the measure	No shortcomings - surrendered LGCs must equal annual tram demand (i.e. 100%) Note that actual performance cannot be measured/reported throughout year (i.e. only one surrender date each year).
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Target for each year is set based on tram energy usage. Good performance is measured by matching the LGCs with the trams' energy usage.

	Performance measure	Large-scale Generation Certificates procured under the Renewable Certificate Purchasing Initiative sufficient to meet annual electricity demand of participating government sites
a)	Description/purpose of the measure	Procuring a sufficient volume of Large-scale Generation Certificates (LGCs) from Renewable Certificate Purchasing Initiative (RCPI) suppliers ensures the expected annual government LGC demand (for participating agencies) based on electricity usage can be met.
b)	Assumptions and methodology underpinning the measure	This measure assumes that the number of LGCs transferred to retailers meets their annual demand. The formula is ((Number of LGCs purchased from RCPI suppliers + banked LGCs) / Number of LGCs required by retailers to meet annual electricity demand) x 100 = % of LGCs sold to State to meet government demand.
c)	How target was set	Target is based on the LGC liability associated with government energy usage (MWh or equivalent number of LGCs) and number of LGCs purchased from RCPI suppliers.
d)	Shortcomings of the measure	Actual performance cannot be measured/reported throughout year (i.e. only one surrender date each year).
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Target for each year is related to government energy demand. Volume of LGCs procured from suppliers is set in contracts.

	Performance measure	New renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction
a)	Description/purpose of the measure	This measure reflects the progress of projects supported by the Victorian Renewable Energy Target (VRET) 2017 Reverse Auction as they progress through development to construction to operations. The VRET Auction is a key component of the strategy to achieve the renewable energy targets set out in the Renewable Energy (Jobs and Investment) Act 2018.
b)	Assumptions and methodology underpinning the measure	The operational status of projects is provided by developers of projects supported by the VRET Auction. Developers will confirm when the project is operational. The measure is calculated by totalling the number of megawatts (MW) of generation capacity installed by developers of VRET Auction supported projects.
c)	How target was set	The target is based on the anticipated construction and commissioning timelines for the supported projects. The target is expected to increase in the 2020-21 financial year to reach the full 928 MW of generation capacity supported by the VRET Auction.
d)	Shortcomings of the measure	This is a measure of installed capacity of renewable energy, not the actual renewable energy generated which may be susceptible to resource variations.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target is based on the anticipated construction and commissioning timelines for the supported projects. Current project status provided by developers indicates target will be reached in this period.

	Performance measure	Microgrid projects completed under the Microgrid Demonstration Initiative (including the Latrobe Valley Microgrid program)
a)	Description/purpose of the measure	Microgrid projects provide information on how smart controls and energy management systems can orchestrate distributed energy resources (such as solar PV and batteries) that demonstrate improvement in energy services, affordability and sustainability. As only projects using renewable energy generation are eligible, the projects are also increasing the amount of energy sourced from renewables.
b)	Assumptions and methodology underpinning the measure	The measure is the sum of individual microgrid projects through the two grant programs. Good performance is measured by meeting Funding Agreement requirements and milestones.
c)	How target was set	Target is based on the number of supported projects through the Microgrid Demonstration Initiative's two grant programs. All microgrid projects are due for completion in 2021-22.
d)	Shortcomings of the measure	Completion of projects may be delayed by factors outside the department's control.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Target is set from the negotiated funding agreements with six grant recipients/ funded projects completed and three in negotiations.

	Performance measure	New Energy Jobs Fund (NEJF) projects completed
a)	Description/purpose of the measure	Completed New Energy Jobs Fund (NEJF) projects will contribute a range of unique project-specific benefits including the addition of renewable energy to the electricity grid, strengthening of sector skills, building state-wide capabilities and driving innovation in Victoria's new energy technologies sector.
b)	Assumptions and methodology underpinning the measure	Data provided by grant recipients is used including final reports for feasibility studies and business cases and Connection Agreements for new renewable energy generators. Project-specific deliverables are used to determine whether the individual projects have been complete.
c)	How target was set	The target is based on number of supported projects through the NEJF grant program, using Funding Agreements to predict project completion dates. All NEJF projects are due for completion by 30 June 2021.
d)	Shortcomings of the measure	Completion of projects may be delayed by factors outside the department's control.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target is based on number of supported projects through the NEJF grant program, using Funding Agreements to predict project completion dates.

Output: Solar Homes

Performance measure	Eligibility applications for Solar PV systems approved
a) Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on solar PV systems. By meeting this target, Solar Homes will be on track to deliver solar PV systems to 700,000 households within the lifetime of the program.
b) Assumptions and methodology underpinning the measure	The main assumption is that the program will receive and approve enough eligibility applications to match the number of rebates allocated to the year of interest. This measure is calculated by counting the number of eligibility applications for solar PV systems that are approved within the year of interest.
c) How target was set	Over its lifetime, Solar Homes aims to deliver solar PV systems to 700,000 households by allocating a specific number of rebates to each year. The target associated with this measure reflects the number of rebates allocated to the year of interest.
d) Shortcomings of the measure	Public demand for rebates is outside of the department's control.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target for each year matches the number of rebates allocated to that specific year of interest.

Performance measure	Eligibility applications for home battery systems approved
a) Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on home battery systems. By meeting this target, Solar Homes will be on track to deliver home battery systems to 10,000 households within the lifetime of the program.
b) Assumptions and methodology underpinning the measure	This measure is calculated by counting the number of eligibility applications for home battery systems that are approved within the year of interest. The main assumption is that the program will receive and approve enough eligibility applications to match the number of rebates allocated to the year of interest.
c) How target was set	Over its lifetime, Solar Homes aims to deliver home battery systems to 10,000 households by allocating a specific number of rebates to each year. The target associated with this KPI reflects the number of rebates allocated to the year of interest.
d) Shortcomings of the measure	Public demand for rebates is outside of the department's control.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target for each year matches the number of rebates allocated to that specific year of interest.

Performance measure	Eligibility applications for solar hot water systems approved
a) Description/purpose of the measure	This measure assesses the success of the Solar Homes program in recruiting Victorians for the rebate offered on solar hot water systems. By meeting this target, Solar Homes will be on track to deliver solar hot water systems to 60,000 households within the lifetime of the program.
b) Assumptions and methodology underpinning the measure	This measure is calculated by counting the number of eligibility applications for solar hot water systems that are approved within the year of interest.
c) How target was set	Over its lifetime, Solar Homes aims to deliver solar hot water systems to 60,000 households by allocating 6,000 systems each year for 10 years. The target associated with this measure reflects the number of rebates allocated to the year of interest.
d) Shortcomings of the measure	Public demand for rebates is outside of the department's control.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target for each year matches the number of rebates allocated to that specific year of interest.

Performance measure	Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria
a) Description/purpose of the measure	The Audit Program seeks to audit, using a risk-based approach, a statistically significant sample of 5%, of all rebated installations. This measure assesses the success of Solar Homes in guaranteeing that safe and reliable solar PV systems, solar hot water systems and home batteries are installed under the program.
b) Assumptions and methodology underpinning the measure	The formula for this measure is: [Number of audits conducted to date] / [Number of rebated installations to date]
c) How target was set	Over its lifetime, Solar Homes aims to deliver solar hot water systems to 60,000 households by allocating 6,000 systems each year for 10 years. The target associated with this measure reflects the number of rebates allocated to the year of interest.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target for each year matches the number of rebates allocated to that specific year of interest.

Performance measure	Average number of weeks to process completed eligibility applications
a) Description/purpose of the measure	This measure assesses the success of Solar Homes in delivering an efficient service to the customers of the program. By tracking the average time to process completed eligibility applications, Solar Homes seeks to demonstrate that customers do not wait too long for their eligibility application to be processed.
b) Assumptions and methodology underpinning the measure	The measure is calculated as the time elapsed between receiving completed eligibility applications and their approval. Applications that are incomplete (e.g. missing any documents) are not accounted for in this measure: they will be recorded as “completed” only once that all the missing paperwork is received by Solar Victoria. First assumption: performance improves over the reporting period as a result of the learning curve in Solar Victoria’s eligibility processing management. Second assumption: from 1 July 2019, the average processing of eligibility applications will temporarily be slower than usual due to the transition of Solar Victoria out of Sustainability Victoria.
c) How target was set	This target was set on the base of the latest data available regarding current processing time by Solar Victoria, and adjusted to allow for a temporary slower pace of processing of eligibility applications from 1 July 2019 due to the transition of Solar Victoria out of Sustainability Victoria.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target for each year matches the number of rebates allocated to that specific year of interest.

Performance measure	Average number of weeks to process completed rebate applications
a) Description/purpose of the measure	This measure assesses the success of Solar Homes in delivering an efficient service to the customers of the program. By tracking the average time to process completed rebate applications, Solar Homes seeks to demonstrate that customers do not wait too long before a rebate application is processed.
b) Assumptions and methodology underpinning the measure	The measure is calculated as the time elapsed between receiving completed rebate applications and their approval. Applications that are incomplete (e.g. missing any documents) are not accounted for in this measure: they will be recorded as “completed” only once that all the missing paperwork is received by Solar Victoria. First assumption: performance improves over the reporting period as a result of the learning curve in Solar Victoria’s rebate application processing management. Second assumption: from 1 July 2019, the average processing of rebate applications will temporarily be slower than usual due to the transition of Solar Victoria out of Sustainability Victoria.
c) How target was set	This target was set on the base of the latest data available regarding current processing time by Solar Victoria, and adjusted to allow for a temporary slower pace of processing of rebate applications from 1 July 2019 due to the transition of Solar Victoria out of Sustainability Victoria.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target for each year matches the number of rebates allocated to that specific year of interest.

Output: Management of Public Land and Forests

Performance measure	Native Title and Traditional Owner Settlement Act negotiations the Department supports with data and information services
a) Description/purpose of the measure	The measure provides information relevant to the successful achievement of productive and effective land management through the integration of Traditional Owner values and perspectives into public land management. The integration of Traditional Owner values and perspectives into land management occurs via legal agreements negotiated under the Traditional Owner Settlement Act 2010 (Vic) and/or Native Title Act 1993 (Cwlth) that confer management rights and interests for land, water and coastal management to Victorian Traditional Owners. The measure provides information on the number of negotiations where DELWP provides support to the Department of Justice and Community Safety (DJCS), who lead the Victorian Government’s negotiation of agreements under the Traditional Owner Settlement Act 2010 (Vic) and/or Native Title Act 1993 (Cwlth).
b) Assumptions and methodology underpinning the measure	The measure is calculated as the sum of Traditional Owner Settlement Act and Native Title Act negotiation projects provided with data and information. The main assumption is that implementation will roll out without significant policy, funding, political or governance issues.
c) How target was set	The target of two Traditional Owner negotiations is based on the target set by DJCS. DJCS is the Victorian government’s nominated lead for settling native title claims.
d) Shortcomings of the measure	The finalisation of agreements requires consensus from all parties and may be outside of the control of the Victorian Government.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The expected outcome is based on the assumption that implementation will roll out without significant policy, funding, political or governance issues.

Performance measure	Native Title and Traditional Owner Settlement Act agreements being implemented by the Department
a) Description/purpose of the measure	This measure demonstrates how the government's policy of settling native title claims for Victoria's Traditional Owners is being enacted post agreement-making phase. This measure provides information relevant to the successful achievement of productive and effective land management through the integration of Traditional Owner values and perspectives into public land management. The integration of Traditional Owner values and perspectives into land management occurs via legal agreements negotiated under the Traditional Owner Settlement Act 2010 (Vic) and/or Native Title Act 1993 (Cwlth) that confer management rights and interests for land, water and coastal management to Victorian Traditional owners. Implementation actions directly relate to public land management either through joint management arrangements, co-operative management arrangements or management regimes where Traditional Owners have specific rights and interests in the management of that public land.
b) Assumptions and methodology underpinning the measure	The measure is calculated as the sum of agreements being implemented by the department. Data collected to support the measure includes: Number of Indigenous rangers being employed on country; Number of Traditional Owner-led governance models or boards in place for joint management and co-operative of public land; Number of Joint Management Plans under development; Number of Joint Management Plans finalised; Number of Traditional Owner groups with natural resource management participation rights.
c) How target was set	The target of three Traditional Owner Recognition and Settlement Agreement's being implemented is based on the current agreements being (2) plus an additional agreement expected to be finalised in 2019-20 financial year.
d) Shortcomings of the measure	The achievement of the measure is subject to the pace of implementation set by a Traditional Owner group that may be subject to policy or governance challenges which could delay implementation.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The expected outcome is based on the assumption that implementation will roll out without significant policy, funding, political or governance issues.

Performance measure	Suburban dog parks and pocket parks under development
a) Description/purpose of the measure	This new performance measure reports on the delivery of long-term, future-focused open space planning, and responds to the current needs of communities, as voiced through the Metropolitan Partnerships. This commitment is reflected in Labor's Financial Statement 2018 as 'Creating a Ring of New Parkland in Our Growing Suburbs' and 'Upgrades to Wattle Park'.
b) Assumptions and methodology underpinning the measure	The measure is the number of suburban dog parks and pocket parks under development. First year funding allocations across the program are very unlikely to deliver completed projects, as the selection process and planning design and tenders will take time. As such, this measure reports on those under development.
c) How target was set	Target was set based on funding allocated in the 2019-20 State Budget and expected implementation timelines.
d) Shortcomings of the measure	The acquisition of land for the parks may be subject to factors outside of Government's control.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Expected outcomes has been set based on funding allocated in the 2019-20 State Budget and the expected implementation timelines.

Output: Planning, Building and Heritage

Performance measure	Building permits inspected by the Victorian Building Authority
a) Description/purpose of the measure	This measure confirms whether the Victorian Building Authority has increased proactive building permit inspections. The measure reflects the Government's priority to respond to the recommendations of the Victorian Cladding Taskforce.
b) Assumptions and methodology underpinning the measure	The result is calculated by the Victorian Building Authority inspecting 10% of approximately 100,000 building permits issued per annum, on average (10% of 100,000 = 10,000).
c) How target was set	The target was set in response to the Government commitment (March 2018) following the interim report of the Victorian Cladding Taskforce, to require the Victorian Building Authority to increase proactive building inspections to 10%.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The Victorian Building Authority is expected to proactively inspect at least 10% of all building permits issued.

Performance measure	Government buildings identified as high priority that have commenced cladding rectification
a) Description/purpose of the measure	This measure reports on the number of rectifications that have commenced, regardless of whether this is replacement of cladding or other approved performance solutions.
b) Assumptions and methodology underpinning the measure	The measure is calculated as the total number of government buildings within scope that have commenced rectification of non-compliant cladding.
c) How target was set	The target was set based on funding provided in the 2019-20 Budget for rectification.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Target and expected outcome based on provided in the 2019-20 Budget for rectification.

Output: Local Government

Performance measure	Average number of monthly page views on www.knowyourcouncil.vic.gov.au
a) Description/purpose of the measure	This measure reflects the community's engagement with the Know Your Council website. This in turn reflects engagement with what councils do and how they are performing and encourages a transparent, efficient and effective local government sector.
b) Assumptions and methodology underpinning the measure	The data comes from the Google Analytics for the Know Your Council website. The measure is calculated as the number of annual page views divided by the number of months in a year (12).
c) How target was set	The target is based on the past three years of site visit data.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Advertising of the website is planned for the second half of 2018-19 which is expected to increase the result for 2018-19 and also have flow on effects for 2019-20.

Performance measure	Average number of days for Municipal Emergency Resource Program payments to be made following completion of agreed milestones in the funding agreement
a) Description/purpose of the measure	The Municipal Emergency Resourcing Program (MERP) provides funds to rural, regional and peri-urban councils across the state which helps councils plan and prepare for emergencies. This performance measure quantifies the timeliness of MERP grant payments made to councils.
b) Assumptions and methodology underpinning the measure	The measure is calculated as: (Total number of days taken to complete grant payments in a financial year period)/(Total number of grants made in a financial year period). It is expected that all grant payments will be made within 21 days or less.
c) How target was set	The 2019-20 target is based on Local Government Victoria's commitment to completing grant payments within 21 days.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Good performance is meeting the target, or achieving a result that is lower than the target. It is expected that all grant payments will be made within 21 days or less.

Performance measure	Average number of days for Public Library Services payments to be made following completion of agreed milestones in the funding agreement
a) Description/purpose of the measure	Under the public library services grants program, councils and regional library services receive Government funding to assist with providing a wide range of library services. All Councils and Regional Library Services are required to enter into funding agreements before they can receive their funding. This performance measure quantifies the timeliness of Public Library Service grant payments made to councils following completion of milestones in the funding agreement.
b) Assumptions and methodology underpinning the measure	The measure is calculated as: (Total number of days taken to make grant payments)/(Total number of grants made in a financial year period).
c) How target was set	The 2019-20 target is based on Local Government Victoria's commitment to completing grant payments within 21 days.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	It is expected that all grant payments will be made within 21 days or less.

Output - Fire and Emergency Management

Performance measure	Planned risk reduction works on Victoria's strategic fire access road network delivered
a) Description/purpose of the measure	This performance measure provides a measure for the delivery of planned risk reduction works along strategic fire access tracks and fuel breaks which pose a safety risk. Risk reduction works include hazardous tree removal, vegetation management and roading maintenance.
b) Assumptions and methodology underpinning the measure	This measure is calculated as the percentage of planned risk reduction activities delivered within the quarter. Planned risk activities are published in District Action Plans and Fire Operations Plans.
c) How target was set	The target is based upon the desired 100% delivery of the planned risk reduction works.
d) Shortcomings of the measure	N/A
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Reasonable expectations of program delivery.

Performance measure	Proportion of Community Based Bushfire Management partnerships rated as high functioning
a) Description/purpose of the measure	This measure demonstrates how a community progresses from formation to in-depth discussions on bushfire risk in their community and the link to their resilience should a fire event occur. It relates to Department Objective 9: Reduced impact of major bushfires and other emergencies on people, property and the environment.
b) Assumptions and methodology underpinning the measure	The development of plans / materials such as MoU, purpose statements, Terms of Reference, constitution, group ground rules etc, provides evidence of a constructive partnership that is fit for purpose, reflects local priorities and is high functioning. The formula is measured as: Number that are high functioning divided by total number of Community Based Bushfire Management communities x 100 = % of high functioning communities.
c) How target was set	Target was set based on the previous two years of working with Community Based Bushfire Management communities and taking into consideration that communities move at different paces.
d) Shortcomings of the measure	It is reliant on the willingness of the community to participate and lead Community Based Bushfire Management partnerships.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Reasonable expectations of program delivery

Question 13 - Performance measures – modifications

Output: Climate Change

Performance measure	TAKE2 actions committed to by individuals, community and business
a) Description / purpose of the measure	The Victorian Government's TAKE2 pledge program encourages individuals, schools, local governments and businesses in Victoria to commit to actions that will help Victoria reach its 2050 emissions targets. The program seeks to encourage action through social marketing and normalising of climate action.
b) Previous target	85,000
c) New target and how it was set	118,000
d) Justification for changing the target	The higher 2019-20 target reflects the continued expansion of the program and focus on organisations that have the greatest potential impact to reduce carbon emissions.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	N/A

Output: Environment and Biodiversity

Performance measure	New permanently protected native vegetation on private land
a) Description / purpose of the measure	This measure indicates the area of native vegetation on private land that has been protected each year through an agreement-in-perpetuity placed on the property title of the land or land that has been designated as an Indigenous Protected Area. The agreement must place restrictions on actions which are detrimental to biodiversity, and/ or require actions which promote biodiversity. This measure excludes permanent protection of land through offset agreements.
b) Previous target	5,000 hectares
c) New target and how it was set	600 hectares. This is due to new and more accurate information. Annual targets were set for the first time in 2018-19 based on an assumed contribution to the Biodiversity 2037 targets. This was based on a general understanding at that time of what could be delivered with that funding.
d) Justification for changing the target	The lower 2019-20 target reflects the rescoping of a range of programs under the Biodiversity 2037 program.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	Annual targets were set for the first time in 2018-19 based on an assumed contribution to the Biodiversity 2037 targets. This was based on a general understanding at that time of what could be delivered with that funding. Based on further development of the delivery program for Biodiversity 2013, the Minister for Energy, Environment and Climate Change has now approved the final allocation of funding to projects, providing an improved estimate of what will be achieved through that investment.

Output: Statutory Activities and Environment Protection

Performance measure	Events that engage business and community in environment protection
a) Description / purpose of the measure	This measure captures the Environment Protection Authority's effort in engaging with Business and Community in an education, awareness building or participation driving capacity.
b) Previous target	10-12
c) New target and how it was set	25-35
d) Justification for changing the target	The higher 2019-20 target reflects the expectation that increased engagement will continue in future years.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	2018-19 is the first year this performance measure was introduced, with results following expectations regarding the Environment Protection Authority's increased engagement profile. Given expectations for an increase in engagement in line with legislative reform in 2019-20, this target has been reviewed.

Performance measure	Activities that support business to comply with environmental obligations
a) Description / purpose of the measure	This measure captures the Environment Protection Authority's effort to support business to comply with their environmental obligations. The Environment Protection Authority will capture and track the data using existing systems and processes.
b) Previous target	15-20
c) New target and how it was set	25-30
d) Justification for changing the target	The higher 2019-20 target reflects the expectation that increased engagement will continue in future years.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	2018-19 is the first year this performance measure was introduced, with results following expectations regarding the Environment Protection Authority's increased engagement profile. Given expectations for an increase in engagement in line with legislative reform in 2019-20, this target has been reviewed.

Output: Energy

Performance measure	Cumulative length of powerlines retired in high bushfire risk areas to reduce the risk of bushfires from electrical assets
a) Description / purpose of the measure	This measure reflects Recommendations 27 and 32 from the Victorian Bushfires Royal Commission. The current measure reports on the length of bare wire powerline that is retired as a result of undergrounding works in areas of high bushfire risk. Data is sourced from distribution companies and electricians conducting the undergrounding works.
b) Previous target	770 km
c) New target and how it was set	729 km. The lower 2019-20 target reflects the revised rollout of projects.
d) Justification for changing the target	The lower 2019-20 target reflects the revised rollout of projects. Since the original target of 770 km was set, a number of projects have had their initial cost estimates revised upwards (due to a number of issues including encountering hard rock). In turn, this impacts on the total \$200 million funds available and therefore less kilometres are now able to be retired in 2018-19.
e) If the target was not met last year, why?	The 2018-19 expected outcome (of 699 km) is lower than the 2018-19 target due to the descoping of proposed projects as a result of significant geological barriers, which have increased the costs of existing projects.
f) Methodology behind estimating expected outcome	Expected outcome is calculated by assessing project plan and performance.

Performance measure	Certificates surrendered for greenhouse gas emissions reduction under the Victorian Energy Efficiency Target
a) Description / purpose of the measure	The current measure reports on the number of Victorian Energy Efficiency Certificates surrendered. Each certificate equals one tonne of greenhouse gas emissions. The number of certificates surrendered is recorded in the Essential Services Commission's Registry website and published in their annual performance report. The surrender of certificates in line with the target is a key sign that the market-based scheme is operating as intended, i.e. liable parties are buying certificates and therefore creating a demand for certificates and driving greenhouse gas (GHG) reduction.
b) Previous target	6.1 million certificates
c) New target and how it was set	6.3 million certificates. The higher 2019-20 target reflects the planned annual increase in greenhouse gas reduction rates.
d) Justification for changing the target	The higher 2019-20 target reflects the cumulative nature of this measure.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The target is set in the Victorian Energy Efficiency Target Act 2007.

Performance measure	Relative reduction in state-wide powerline related bushfire risk
a) Description / purpose of the measure	The Powerline Bushfire Safety Program (PBSP) is responsible for the implementation of Victorian Bushfires Royal Commission Recommendations 27 and 32. This performance measure quantifies the extent to which the community's exposure to powerline bushfire risk has been reduced, relative to the untreated bushfire risk, due to the introduction of new and safer electricity assets to protect High Voltage bare-wire powerlines.
b) Previous target	36.1 per cent.
c) New target and how it was set	36.7 per cent. The target will increase each year and will ultimately achieve 60 per cent when the program is complete.
d) Justification for changing the target	The higher 2019-20 target reflects the cumulative nature of this measure.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The measure is calculated using geo-spatial risk modelling and asset data maintained in a Geographic Information System (GIS) database. A regulatory requirement for distribution businesses to install a new safety device (Rapid Earth Current Limiters) on targeted parts of the network must be met by May 2019. This will result in a large change in this measure (consistent with the target) by June 2019.

Performance measure	Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website
a) Description / purpose of the measure	Measures number of uses of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website
b) Previous target	50-55 per cent
c) New target and how it was set	60 per cent
d) Justification for changing the target	The 2018-19 expected outcome is higher than the 2018-19 target following increased traffic to the Victorian Energy Compare website as a result of the Power Saving Bonus program. Although traffic was expected to increase and provide a larger sample size, the overall proportion of users with increased understanding was not expected to increase significantly. The higher 2019-20 target reflects the expectation that this trend will continue.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	Expected outcome is calculated based on a reasonable expectation of project delivery.

Output: Land Use Victoria

Performance measure	Property transfers, discharge of mortgages and registration of new mortgages
a) Description / purpose of the measure	This measure tracks the registration of all property transactions including transfers, discharge of mortgages and new mortgages.
b) Previous target	870,000
c) New target and how it was set	850,000
d) Justification for changing the target	The lower 2019-20 target is based on the downturn in property market activity over the second half of 2018-19. This trend is expected to continue. The lower 2019-20 target is consistent with forecasts by BIS Oxford Economics who have estimated a decline of approximately 65,000 transactions from 2017-18 to 2019-20.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The target is set based on trends over past years. Land Use Victoria carry out an internal assessment of property transaction volumes to determine best estimates going forward based on past, current and future trends.

Output: Management of Public Land and Forests

Performance measure	Visitors to Zoos Victoria at Melbourne, Werribee and Healesville
a) Description / purpose of the measure	This is a measure of visitation to all three zoos. Visitation is linked to admission revenue, where an increase in revenue leads to an increased ability to promote conservation activities.
b) Previous target	2.66 million
c) New target and how it was set	2.85 million
d) Justification for changing the target	A higher 2019-20 target reflects expected increases in visitors from new communications campaigns and continuation of the Kids Free Policy in the 2019-20 Budget.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	Expected outcome based on annual projections.

Performance measure	Coastal protection infrastructure projects delivered
a) Description / purpose of the measure	This measure relates to the number of projects delivered through the 'Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets' initiative, funded in the 2016-17 Budget.
b) Previous target	2
c) New target and how it was set	4
d) Justification for changing the target	The higher 2019-20 target reflects the planned project delivery that consists of a greater number of smaller value projects compared to the 2018-19 program of work, which consisted of two major projects.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	Under the program, strategic work is continuing to improve reporting and understanding of the 1,100 coastal protection structures such as sea-walls that protect the Victorian coastline and communities. Data on the condition of the coastal protection structures is being updated and transferred to a statewide asset management system. This will inform and guide future reporting, decision making, and capital investment.

Performance measure	Beaches renourished in Port Phillip Bay
a) Description / purpose of the measure	This measure reflects the number of projects delivered and the overall impact of the "Protecting Port Phillip and its beaches" initiative.
b) Previous target	4
c) New target and how it was set	3
d) Justification for changing the target	The lower 2019-20 target reflects the revised program plan.
e) If the target was not met last year, why?	The 2018-19 expected outcome is lower than the 2018-19 target, as detailed implementation planning that occurred at the start of this program resulted in the re-scoping of works able to be undertaken. Factors such as highly variable weather conditions, delivery costs and stakeholder impacts (due to closing beaches) resulted in two beaches being renourished in 2018-19.
f) Methodology behind estimating expected outcome	2018-19 will see two beaches addressed, with three, four and three beaches in each of the following years. The revised project plan has been approved by the Minister for Energy, Environment and Climate Change. The 2019-20 target has been revised accordingly.

Output: Parks Victoria

Performance measure	Visits to national, state, urban and other terrestrial parks
a) Description / purpose of the measure	This performance measure indicates the overall use of parks. Parks Victoria believes that visiting parks provides many personal wellbeing benefits for park visitors with many secondary benefits to communities including economic benefits of tourism and overall health outcomes.
b) Previous target	54-55 million
c) New target and how it was set	56-67 million
d) Justification for changing the target	The higher 2019-20 target reflects an expected increase in visitors due to population growth, investment in digital platforms to facilitate greater visitation, greater visitor engagement through the employment of additional rangers, and the growing popularity of interpretation activities.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome is based on an assessment of trends over time.

Performance measure		Visits to piers and jetties
a)	Description / purpose of the measure	This performance measure indicates the overall use of piers and jetties in Victoria.
b)	Previous target	45-46 million
c)	New target and how it was set	47-48 million
d)	Justification for changing the target	The higher 2019-20 target reflects expected increases in visitors due to population growth, upgraded digital platforms promoting visitation to coastal assets, and the restoration of major assets damaged by storms.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	The expected outcome is based on an assessment of trends over time.

Performance measure		Total area of estate managed by Parks Victoria
a)	Description / purpose of the measure	This measure monitors the amount of terrestrial and waterway land Parks Victoria manages on behalf of the State.
b)	Previous target	4,104,000 hectares
c)	New target and how it was set	4,111,000 hectares
d)	Justification for changing the target	The higher 2019-20 target reflects the addition of Anglesea Heath to the Great Otway National Park.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	The size of the parks estate managed by Parks Victoria is generally static at around 4 million hectares. This is adjusted as additional parks are created or added to the estate.

Output: Effective Water Management and Supply

Performance measure		Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects
a)	Description / purpose of the measure	The Basin Plan defines what proportion of Basin wide water reductions need to be found in Victoria at 1,075 GL/yr. The KPI is a measure a progress against achieving this target.
b)	Previous target	839,574 megalitres
c)	New target and how it was set	883,802 megalitres. The higher 2019-20 target reflects the cumulative nature of this measure.
d)	Justification for changing the target	The higher 2019-20 target reflects the cumulative nature of this measure.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	Failure to meet the target by 30 June 2019 will mean that Victoria is non-compliant with the Basin Plan.

Performance measure		Schools signed up to Schools Water Efficiency Program (SWEP)
a)	Description / purpose of the measure	This measure reports on the number of schools signed up to the Schools Water Efficiency Program (SWEP), which enables schools to track their water usage using data logger technology.
b)	Previous target	1,150
c)	New target and how it was set	1,200
d)	Justification for changing the target	The higher target reflects an additional 50 schools being signed up, in line with the project plan.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	Expected outcome is calculated by assessing project plan and performance.

Performance measure		Environmental works and management services to improve the health and resilience of catchments
a)	Description / purpose of the measure	This measure reports on the delivery of the <i>Our Catchments Our Communities</i> strategy, specifically on the on-ground delivery of integrated catchment management projects by Victoria's ten catchment management authorities, focussed on implementing regional catchment strategy priorities.
b)	Previous target	4,006 hectares
c)	New target and how it was set	32,275 hectares
d)	Justification for changing the target	The 2019-20 target is significantly higher than the 2018-19 target. The target has been changed to reflect the level of leveraging from private landholders (where agreements with relatively few landholders have secured changes across significantly large private landholdings) which was not anticipated in original program planning.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	The 2018-19 expected outcome is significantly higher than the 2018-19 target. This is due achieving unanticipated changes to pest and weed management and other management practices on large broadacre private landholdings in the Mallee and Gippsland regions.

Output: Planning, building and heritage

Performance measure	Conservation projects funded for 'at risk' State significant heritage places and objects
a) Description / purpose of the measure	This measure was introduced for 2016-17 to reflect funding in the 2016-17 Budget for the Living Heritage Program. This measure reports on the Living Heritage Program, which provides grants funding to safeguard and reactivate the State's key heritage places and objects. The highest risk projects are identified as those of over \$1 million in value and implementation spans over several years.
b) Previous target	15
c) New target and how it was set	30. The higher 2019-20 target reflects an increased number of projects in line with funding provided in the 2019-20 Budget for Living Heritage grants.
d) Justification for changing the target	In 2018-19, the target was lowered to 15 (down from 29 in 2017-18) to reflect decreases in line with the approved program delivery schedule. It has now been increased based on funding included in the 2019-20 Budget.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The number of projects to be delivered is set in line with the approved program delivery schedule.

Performance measure	Projects approved through the Streamlining for Growth program that benefit councils
a) Description / purpose of the measure	This measure reports on the number of projects approved through the Streamlining for Growth program that will reduce capacity constraints on council approval processes, reduce delays associated with utility approvals, and improve guidelines for councils and developers.
b) Previous target	40
c) New target and how it was set	30
d) Justification for changing the target	The lower 2019-20 target reflects the size and complexity of the anticipated project applications for the year. This is based on the Victorian Planning Authority's pipeline of identified projects.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The 2018-19 expected outcome is higher than the 2018-19 target as the grants approved through the selection process were below the historic average cost, allowing a higher number of projects to be approved.

Performance measure	Building audits undertaken by the Victoria Building Authority to identify use of non-compliant cladding materials
a) Description / purpose of the measure	Introduced in 2018-19, this measure reports on the number of building audits completed by the Victorian Building Authority per annum, to ensure building practitioners are complying with building permits, the Building Act 1993 and the building regulations.
b) Previous target	275
c) New target and how it was set	480
d) Justification for changing the target	The higher 2019-20 target reflects the expectation that increased performance will continue and to reflect additional funding received in the 2019-20 Budget.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The 2018-19 expected outcome is higher than the 2018-19 target following detailed project planning for this new program that resulted in the Victorian Building Authority being able to deliver a significantly larger output than expected. Additional recruitment also contributed to more audits being completed in the time period.

Performance measure	Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed
a) Description / purpose of the measure	This measure reports on when the Urban Development Program Report is released. The report is issued annually and provides information to key stakeholders on residential and industrial land.
b) Previous target	February 2019
c) New target and how it was set	June 2020
d) Justification for changing the target	The 2018-19 expected outcome is later than the 2018-19 target, as the annual release of required source information from the Australian Bureau of Statistics was delayed to later in the year.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome is based on the expected completion date in 2019-20.

Output: Local Government

	Performance measure	New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy
a)	Description / purpose of the measure	The measure illustrates the extent to which new policy and program initiatives are supported by rigorous engagement policies. The two significant new policy and program initiatives are the review of the Local Government Act and the Rural Regional Transformation Program
b)	Previous target	80 per cent
c)	New target and how it was set	100 per cent
d)	Justification for changing the target	The higher 2019-20 target reflects the expectation that this trend will continue in line with the Department's increased focus on strong community and stakeholder engagement.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	The 2018-19 expected outcome is higher than the 2018-19 target as all initiatives to date have had comprehensive stakeholder engagement plans developed and implemented. All future initiatives in 2019-20 are expected to have an accompanying comprehensive community and stakeholder engagement strategy.

	Performance measure	Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines
a)	Description / purpose of the measure	This quality measure assesses council's ability to develop projects that meet the objectives of the program.
b)	Previous target	70 per cent
c)	New target and how it was set	80 per cent
d)	Justification for changing the target	The higher 2019-20 target reflects a continued focus on stakeholder engagement to increase the quality of submissions received.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	The expected outcome is calculated based on the continued improvement in council's ability to meet program guidelines.

Output: Fire and Emergency Management

	Performance measure	Personnel with accreditation in a fire and emergency management role
a)	Description / purpose of the measure	This measure demonstrates the number of personnel across DELWP, Parks Victoria, VicForests and Melbourne Water Corporation who have completed formal training and assessment and attained the required collective competencies (knowledge, skills, experience, qualifications) to fulfil a specified emergency management role for a period of five years.
b)	Previous target	2,100
c)	New target and how it was set	2,200
d)	Justification for changing the target	The higher 2019-20 target reflects the expectation that these trends will continue.
e)	If the target was not met last year, why?	N/A
f)	Methodology behind estimating expected outcome	The 2018-19 expected outcome is higher than the 2018-19 target due to the recruitment of additional Forest Fire Operations Officers; an increase in Project Fire Fighter numbers over the previous year; and Parks Victoria recruitment of additional rangers.

Question 15 – Employees

d)

Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number) ¹	(% of total staff)	(Forecast FTE Number) ¹	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO 1	1.0	0.0%	2.0	0.1%	2.0	0.1%
EO 2	35.8	1.0%	43.0	1.1%	43.0	1.1%
EO 3	60.9	1.7%	75.0	1.9%	75.0	1.9%
VPS Grade 7.3	7.0	0.2%	4.0	0.1%	4.0	0.1%
VPS Grade 7.2	13.6	0.4%	13.0	0.3%	13.0	0.3%
VPS Grade 7.1	6.6	0.2%	8.0	0.2%	8.0	0.2%
VPS Grade 6.2	266.8	7.3%	265.1	6.9%	265.1	6.9%
VPS Grade 6.1	260.7	7.1%	261.4	6.8%	261.4	6.8%
VPS Grade 5.2	389.5	10.6%	431.6	11.2%	431.6	11.2%
VPS Grade 5.1	428.6	11.7%	485.9	12.6%	485.9	12.6%
VPS Grade 4	891.8	24.4%	937.6	24.3%	937.6	24.3%
VPS Grade 3	675.6	18.5%	690.7	17.9%	690.7	17.9%
VPS Grade 2	148.2	4.0%	147.2	3.8%	147.2	3.8%
VPS Grade 1	1.8	0.0%	1.0	0.0%	1.0	0.0%
Government Teaching Service	0.0	0.0%	0.0	0.0%	0.0	0.0%
Health services	0.0	0.0%	0.0	0.0%	0.0	0.0%
Police	0.0	0.0%	0.0	0.0%	0.0	0.0%
Allied health professionals	0.0	0.0%	0.0	0.0%	0.0	0.0%
Child protection	0.0	0.0%	0.0	0.0%	0.0	0.0%
Disability development and support	0.0	0.0%	0.0	0.0%	0.0	0.0%
Custodial officers	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other (Please specify) ²	471.7	12.9%	484.5	12.6%	484.5	12.6%
Total	3660.4		3850.9		3850.9	

¹ June 2019 estimate figure is based on the actual FTE figures as at 31 March 2019, as per previous practice, due to historically irregular staffing patterns. **The Department does not forecast staff numbers. The numbers disclosed as at 30 June 2020 are based on the 2019 estimate.**

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

e)

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020 ¹	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3014.4	82.4%	3112.5	80.8%	3112.5	80.8%
Fixed term	639.4	17.5%	734.3	19.1%	734.3	19.1%
Casual	6.6	0.2%	4.1	0.1%	4.1	0.1%
Total	3660.4		3850.9		3850.9	

¹ The Department does not forecast staff numbers. The numbers disclosed as at 30 June 2020 are based on the 2019 estimate.

f)

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020 ¹	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1968.6	53.8%	2040.8	53.0%	2040.8	53.0%
Women	1691.8	46.2%	1802.6	46.8%	1802.6	46.8%
Non-binary gender	0.0	0.0%	7.5	0.2%	7.5	0.2%
Total	3660.4		3850.9		3850.9	

¹ The Department does not forecast staff numbers. The numbers disclosed as at 30 June 2020 are based on the 2019 estimate.

g)

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020 ¹	
	(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	39.1	1.1%	51.2	1.3%	51.2	1.3%
People who identify as having a disability	0.0	0.0%	0.0	0.0%	0.0	0.0%
Total						

¹ The Department does not forecast staff numbers. The numbers disclosed as at 30 June 2020 are based on the 2019 estimate.

For parts a and b, please note total percentages are expected to equal 100%

Question 16 – Contractors, Consultants and Labour Hire Arrangements

a)

Financial year	Main gaps in capability and capacity
2018-19	N/A
2019-20	N/A
2020-21	N/A

The department engages consultants, contractors and labour hire, typically to fill the following gaps in capability and capacity:

- Consultants are engaged to provide expert advice that could not reasonably be expected to reside in-house; and
- Contractors are engaged to provide works or services for or on behalf of an entity. This includes outsourced IT services, project work (including IT projects) and administrative and business support.

Labour hire is a type of contractor and engaged to temporarily fill vacant positions and assist with project work. Consultants, contractors and labour hire are engaged against a range of projects/areas, based on business need.

b)

i)

As at	FTE Number		
	Contractors ¹	Consultants ¹	Labour Hire Arrangements ²
30 June 2018	N/A	N/A	N/A
30 June 2019	N/A	N/A	1037
30 June 2020	N/A	N/A	N/A

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

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

ii)

Financial year ending	Corresponding expense		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	\$106,311,293	\$3,030,000	\$27,547,855
30 June 2019 ³	\$86,408,240	\$2,716,079	\$30,825,881
30 June 2020 ⁴	N/A	N/A	N/A

³ This figure has been calculated based on YTD spend plus forecasted spend for remaining two months of 2018-19.

⁴ The department is unable to provide accurate forecasts of future spend.

iii)

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangement
30 June 2018	N/A	N/A	Administration = 39% IT = 28% Specialist = 33%
30 June 2019	N/A	N/A	N/A
30 June 2020	N/A	N/A	N/A

The Department does not capture this information for contractors or consultants, the Department is only able to report on the category for agency hire spend under the Staffing Services State Purchase Contract since the introduction of the Vendor Management System in 2018.

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation
Contractor	N/A	\$106,311,293	N/A	N/A
Consultant	N/A	\$3,030,000	N/A	N/A
Labour Hire Arrangement	N/A	\$27,547,855	N/A	N/A

Costs for the financial year ending 30 June 2018 were not requested or provided in the 2018-19 Budget Estimates Questionnaire.

or

Forecasting methodology

Question 17 – Public Private Partnerships - labour costs**Financial year 2017-18**

PPP name	Labour cost
N/A	N/A

Financial year 2018-19

PPP name	Labour cost
N/A	N/A

Financial year 2019-20

PPP name	Labour cost
N/A	N/A

Please repeat lines as required

Question 24 - Service delivery

Portfolio	Water
Output(s)	Effective Water Management and Supply
Objective(s)	Safe and sustainable water resources
Performance measure(s)	<p>Area of waterway vegetation works undertaken to improve the health and resilience of waterways,</p> <p>Sites with environmental water managed to meet environmental objectives,</p> <p>Cumulative other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register as the authoritative record,</p> <p>People engaged to increase the knowledge/capacity of water management, including in citizen science programs,</p> <p>Schools signed up to Schools Water Efficiency Program (SWEP),</p> <p>Sites where works have been undertaken to improve in stream health,</p> <p>Partnerships established and maintained to deliver integrated catchment management with the community,</p> <p>Environmental works and management services to improve the health and resilience of catchments,</p> <p>Water information products (including annual water accounts, water resource condition reports and water monitoring materials) delivered for greater accountability in sustainable water resource management,</p> <p>Compliance with the salinity management actions agreed in the Murray-Darling Basin Agreement,</p> <p>Bulk and environmental entitlement records publicly available,</p> <p>Statutory obligations of Water Corporations, Catchment Management Authorities and the Victorian Environmental Water Holder complied with, including annual reports, audits and corporate plans</p>
Objective indicator(s)	<p>Proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system,</p> <p>Number of river reaches/wetlands with maintained or improved environmental condition</p>
Internal/external	Internal
Portfolio	Water
Output(s)	Effective Water Management and Supply
Objective(s)	Safe and sustainable water resources
Performance measure(s)	Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects
Objective indicator(s)	<p>Proportion of intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system,</p> <p>Number of river reaches/wetlands with maintained or improved environmental condition</p>
Internal/external	External
Portfolio	Local Government
Output(s)	Local Government
Objective(s)	Sustainable and effective local governments
Performance measure(s)	<p>Meetings held annually with Victorian councils regarding the Victoria Grants Commission financial assistance grants allocation model,</p> <p>Meetings held with Local Government Mayoral Advisory Panel,</p> <p>Average number of monthly page views on www.knowyourcouncil.vic.gov.au,</p> <p>Average council satisfaction rating with the specific financial assistance support provided through the Local Government Financial and Accounting Support Team,</p> <p>New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy,</p> <p>Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines,</p> <p>Councils with approved roadside weeds and pests control plan,</p> <p>Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes,</p> <p>Average number of days for Municipal Emergency Resource Program payments to be made following completion of agreed milestones in the funding agreement,</p> <p>Average number of days for Public Library Services payments to be made following completion of agreed milestones in the funding agreement,</p> <p>Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement,</p> <p>Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</p>
Objective indicator(s)	Community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey.
Internal/external	Internal

Portfolio	Planning
Output(s)	Planning, Building and Heritage, Land Use Victoria
Objective(s)	Productive and effective land management, A quality built environment
Performance measure(s)	<p>Property transfers, discharge of mortgages and registration of new mortgages, Audited Vicmap digital map base not requiring correction, Government-owned properties sold, bought or leased within 10 per cent of valuation, Strategic Land Use Assessments delivered within agreed timeframes, Delivery of updated Vicmap Foundation Data within one week, Land dealings registered within five days, New titles (subdivisions) created within three weeks, Update transactions for the Vicmap digital map base processed within the required timeframes, Local governments undertaking work to support strategic planning for coastal settlements and areas, Places or objects assessed for the Victorian Heritage Register, Conservation projects funded for 'at risk' State significant heritage places and objects, Projects approved through the Streamlining for Growth program that benefit councils, Building audits undertaken by the Victoria Building Authority to identify use of non-compliant cladding materials, Building permits inspected by the Victorian Building Authority, Government buildings identified as high priority that have commenced cladding rectification, Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines, Proportion of planning applications that proceed through the VicSmart process within 10 days, Planning Scheme Amendments that are correct upon submission for approval, Average number of days to issue an archaeological consent, Average number of days to issue heritage certificates, Heritage permits issued within initial 60 day statutory timeframes, Median number of days taken by the department to assess a planning scheme amendment, Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed, Planning permit applications for new wind farms (excluding call-ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice,</p>
Objective indicator(s)	<p>Efficient provision of timely and authoritative land administration and property information services, Number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria), Bay and park assets rated in average to excellent condition, Consistent and timely provision of government land transaction approvals and advice, Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods, Effective protection of cultural and natural heritage</p>
Internal/external	Internal

Portfolio	Planning
Output(s)	Planning, Building and Heritage, Land Use Victoria
Objective(s)	Productive and effective land management, A quality built environment
Performance measure(s)	<p>Research published: demographic and spatial trends, State population projections completed to inform State Budget delivery, Victoria in Future population projection data to support infrastructure and service delivery planning published.</p>
Objective indicator(s)	<p>Efficient provision of timely and authoritative land administration and property information services, Number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria), Bay and park assets rated in average to excellent condition, Consistent and timely provision of government land transaction approvals and advice, Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods, Effective protection of cultural and natural heritage</p>
Internal/external	External

Portfolio	Energy, Environment and Climate Change (climate change / biodiversity)
Output(s)	Climate Change, Environment and Biodiversity, Statutory Activities and Environment Protection
Objective(s)	Zero emission, climate-ready economy and community, Healthy, resilient and biodiverse environment
Performance measure(s)	Victorian schools participating in the ResourceSmart Schools program, Energy saved by Victorian schools participating in the ResourceSmart Schools program, TAKE2 actions committed to by individuals, community and business, TAKE2 pledges by organisations to act on climate change, Departmental stakeholder satisfaction with engagement in completed policy projects, Delivery of policy, advice and research on climate change within agreed timeframes, Victorian Landcare Groups supported by a facilitator, New permanently protected native vegetation on private land, Hectares of weed control in priority locations, Hectares of pest predator control in priority locations, Hectares of pest herbivore control in priority locations, Hectares of revegetation in priority locations for habitat connectivity, Completion of annual reporting and board appointment processes in accordance with legislation, Victorian local council sites supported to undertake infrastructure upgrades to safely dispose of e-waste, Cumulative increase in the capacity of Victoria's resource recovery infrastructure, Presentations made and scientific publications in peer reviewed journals, Native Vegetation Credit Extracts processed within 10 days, Planning referrals relating to native vegetation processed within statutory timeframes, Wildlife Licence renewals processed by target dates, Delivery of key actions under the Recycling Industry Strategic Plan within agreed timelines, Inspections that assess premises compliance, including licenced premises, whose operations represent a significant risk to the environment and human health, Events that engage business and community in environment protection, Activities that support business to comply with environmental obligations, Environment condition notifications provided to Victorians via digital channels, EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful, Environmental audits reviewed to ensure compliance with statutory requirements and guidelines, Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy, Pollution reporters requesting follow-up by EPA receive contact within three working days, Works approvals and licences completed within required statutory timelines, EPA provides technical advice to lead agencies within agreed timelines during emergency incidents.
Objective indicator(s)	Reduction in emissions from government operations, Percentage reduction in Victoria's greenhouse gas emissions relative to 2005, Number of organisational pledges made under the TAKE2 climate change pledge program, Reduction in annual energy costs for Victorian schools participating in the ResourceSmart Schools program, Participation in community-based environmental programs, Reduction in pollutants from priority hotspots.
Internal/external	Internal

Portfolio	Energy, Environment and Climate Change (Energy)
Output(s)	Energy
Objective(s)	Reliable, sustainable and affordable energy services
Performance measure(s)	Cumulative length of powerlines retired in high bushfire risk areas to reduce the risk of bushfires from electrical assets, Delivery of a pilot independent energy brokerage service for Victorian hardship and culturally and linguistically diverse (CALD) consumers, Inspections of newly built homes during construction for compliance with energy efficiency requirements, Certificates surrendered for greenhouse gas emissions reduction under the Victorian Energy Efficiency Target, Solar energy purchases sufficient to meet annual Melbourne tram network demand, Large-scale Generation Certificates procured under the Renewable Certificate Purchasing Initiative sufficient to meet annual electricity demand of participating government sites, New renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction, Microgrid projects completed under the Microgrid Demonstration Initiative (including the Latrobe Valley Microgrid program), New Energy Jobs Fund projects completed, Relative reduction in state-wide powerline related bushfire risk, Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website, Victoria is represented at each COAG Energy Council meeting.
Objective indicator(s)	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.
Internal/external	Internal

Portfolio	Energy, Environment and Climate Change (Energy)
Output(s)	Energy
Objective(s)	Reliable, sustainable and affordable energy services
Performance measure(s)	Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables, Relative reduction in state-wide powerline bushfire related bushfire risk.
Objective indicator(s)	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.
Internal/external	External

Portfolio	Solar Homes
Output(s)	Solar Homes
Objective(s)	Reliable, sustainable and affordable energy services
Performance measure(s)	Eligibility applications for Solar PV systems approved, Eligibility applications for home battery systems approved, Eligibility applications for solar hot water systems approved, Rebated installations (i.e. solar PV, solar hot water systems and batteries) audited by Solar Victoria, Average number of weeks to process completed eligibility applications, Average number of weeks to process completed rebate applications.
Objective indicator(s)	Relative share of Victoria's energy sourced from renewables
Internal/external	Internal

Portfolio	Energy, Environment and Climate Change (land management / fire and emergency management)
Output(s)	Management of Public Land and Forests, Parks Victoria, Fire and Emergency Management
Objective(s)	Productive and effective land management, Reduced impact of major bushfires and other emergencies on people, property and the environment
Performance measure(s)	Crown land leases directly managed by the Department, Crown land licenses directly managed by the Department, Native Title and Traditional Owner Settlement Act negotiations the Department supports with data and information services, Native Title and Traditional Owner Settlement Act agreements being implemented by the Department, Participants in Coastcare activities, Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne, Specimens curated in the State Botanical Collection, Visitors to Zoos Victoria at Melbourne, Werribee and Healesville, Coastal protection infrastructure projects delivered, Beaches renourished in Port Phillip Bay, Contaminated crown land sites assessed/prepared for remediation, Suburban dog parks and pocket parks under development, Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures, Preharvest surveys of areas planned for timber harvesting completed, Publicly elected Committees of Management that have a current statutory appointment, Recreational facilities in state forests with a life expectancy greater than five years, Rent reviews of Department-managed Crown land leases undertaken within specified time frames, Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria, Visits to national, state, urban and other terrestrial parks, Visits to piers and jetties, Total area of estate managed by Parks Victoria, Significant built bay assets managed by Parks Victoria rated in average to excellent condition, Significant built park assets managed by Parks Victoria rated in average to excellent condition, Planned risk reduction works on Victoria's strategic fire access road network delivered, Personnel with accreditation in a fire and emergency management role, State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations, Statewide bushfire risk is maintained at or below the target, Stakeholder and community forums on bushfire management and planned burning held, Fires contained at less than five hectares to suppress fires before they become established, minimising impact, Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role, Proportion of Community Based Bushfire Management partnerships rated as high functioning, Assessment of model of cover completed to assess resource requirements and availability, Fire operation plans completed, Fires contained at first attack to suppress fires before they become established, minimising impact, Readiness and response plans completed prior to the upcoming fire season.
Objective indicator(s)	Efficient provision of timely and authoritative land administration and property information services, Number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria), Bay and park assets rated in average to excellent condition, Consistent and timely provision of government land transaction approvals and advice, Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, Keep bushfires small and minimise loss, Area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent, Percentage of agreed departmental emergency management obligations met on time and to standard, The economic impact of fire prevention and preparedness investment.
Internal/external	Internal