

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Departmental mission statement

The Department of Sustainability and Environment is Victoria's primary government agency responsible for promoting and managing the sustainability of the natural environment.

The Department's primary functions are:

- water management;
- public land fire management;
- climate change policy;
- ecosystem and biodiversity conservation;
- public land stewardship across forests, parks, coasts, alpine resorts and Crown land reserves; and
- promotion of sustainable resource use and management practices by industry and the general community.

Departmental objectives

The Department is delivering on the following four key objectives:

- delivering sustainable water management and supply (including improving the response to future flood events);
- reducing the threat of fire;
- promoting new standards for protecting the natural environment; and
- adapting to the impacts of climate change.

Key strategic priorities for 2011-12

The Department has identified four key strategic priorities for 2011-12:

- responding to flood and bushfire events;
- delivering election commitments;
- implementing a new regional service delivery model; and
- increasing the level of planned burning on public land consistent with the recommendations of the Victorian Bushfire Royal Commission.

Policies and programs will be implemented that:

- address the impacts of extreme weather events, including bushfires and floods;
- ease cost of living pressures;
- support regional development; and
- make significant capital investments that deliver better environmental outcomes.

Ministerial portfolios

The Department supports the ministerial portfolios of Environment and Climate Change and the ministerial portfolio for Water.

Changes to the output structure

The Department has made no changes to its output structure for 2011-12.

The following table summarises the Department's total output cost.

Table 3.25: Output summary

	(\$ million)			
	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Sustainable Water Management and Supply ^(b)	327.7	356.7	285.2	-13.0 ^(c)
Healthy and Productive Land ^(d)	303.9	336.6	341.6	12.4 ^(e)
A healthy and resilient natural environment ^(d)	174.4	173.7	197.4	13.2 ^(f)
Effective management of fire ^(d)	216.8	321.9	325.5	50.1 ^(g)
Effective adaptation to the impacts of climate change ^(h)	190.5	195.3	241.8	26.9 ⁽ⁱ⁾
Land Administration and Property Information	132.7	125.5	124.1	-6.5 ^(j)
Total ^(k)	1 346.0	1 509.7	1 515.6	12.6

Source: Department of Sustainability and Environment

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The 2010-11 output grouping name has been changed from 'Healthy and Productive Water Systems' to 'Sustainable Water Management and Supply'.
- (c) The variation between 2010-11 Budget and 2011-12 Budget is largely due to the cessation of various projects under the Environmental Contribution Levy 2 program and program carryovers between 2009-10 and 2010-11.
- (d) The 2011-12 output grouping name 'Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems' has been separated into three output grouping names 'Healthy and Productive Land', 'A healthy and resilient natural environment', and 'Effective management of fire'.
- (e) The variation between 2010-11 Budget and 2011-12 Budget is due to increased funding as a result of the late 2010 and early 2011 floods and the outcomes of the Parks Victoria Financial Sustainability initiative.
- (f) The variation between 2010-11 Budget and 2011-12 Budget largely reflects increased revenue and expenditure associated with the Bushbroker Native Vegetation Offsets Program, and additional funding for the Integrated Planning and Building Hazard Mapping and Risk Response program.
- (g) The variation between 2010-11 Budget and 2011-12 Budget reflects additional funding for Improved Bushfire Prevention, Preparedness, Response and Recovery.
- (h) The 2010-11 output grouping name has been changed from 'Less waste, Less Pollution; and Clean Air, Liveable Climate' to 'Effective adaptation to the impacts of climate change'.
- (i) The variation between 2010-11 Budget and 2011-12 Budget is due to the implementation of election commitments, including Business sustainability accreditation program and Energy efficiency rebates for low income households, and an increase in the level of grant payments from the Sustainability Fund and HazWaste fund grants to help industry reductions in hazardous waste (or prescribed industrial waste) and to increase remediation of contaminated soils.
- (j) The variation between 2010-11 Budget and 2011-12 Budget is due to the implementation of efficiencies consistent with Government election commitments.
- (k) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.26 outlines the Department's income from transactions and Table 3.27 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.26: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Budget
Output appropriations	1 117.3	1 045.5	1 104.4	1 164.5
Special appropriations	3.7
Interest	5.7	4.0	5.8	6.6
Sale of goods and services	73.9	31.5	76.0	41.6
Grants	67.0	24.1	52.9	96.8
Fair value of assets and services received free of charge or for nominal consideration	0.2
Other income	249.1	233.5	261.0	305.1
Total income from transactions	1 516.9	1 338.6	1 500.1	1 614.6

Source: Department of Sustainability and Environment and Department of Treasury and Finance

Table 3.27: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget
Annual appropriations	1 074.2	1 106.5	1 397.0
Provision of outputs	802.1	901.9	986.9
Additions to the net asset base	242.6	175.0	128.2
Payments made on behalf of the State	29.5	29.5	281.9
Receipts credited to appropriations	221.0	206.8	184.0
Unapplied previous years appropriation	93.5	16.7	110.1
Provision of outputs	53.7	7.1	45.8
Additions to the net asset base	39.8	9.6	64.3
Accumulated surplus – previously applied appropriation	0.3	7.6	2.4
Gross annual appropriation	1 389.0	1 337.6	1 693.5
Special appropriations
Trust funds	299.9	396.1	450.1
Total parliamentary authority	1 688.9	1 733.7	2 143.6

Source: Department of Sustainability and Environment and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Sustainable Water Management and Supply

Effective management of Victoria's water supply and its quality is fundamental to our economy, society and environment. Issues requiring continued attention include salinity, the health of rivers and estuaries, reliable water supply and water quality and pricing.

These issues cannot be addressed and managed in isolation. Strong partnerships and understanding between all levels of government, the community, major users, water authorities, Catchment Management Authorities and private investors are vital to delivery of healthy and productive water systems.

The Department will work with the Victorian community and organisations to deliver effective water management and allocation, and healthy rivers and aquifers.

This output contributes to the departmental objective of delivering sustainable water management and supply.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Sustainable Water Management and Supply

This output develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and efficient use of Victoria's water resources. Key areas include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

A key component of Sustainable Water Management and Supply is to ensure efficient management and use of water, water industry performance oversight, governance and the availability of information to enable informed decision making. This is intended to ensure a safe, reliable and sustainable supply of water for the future and lead to efficient use of natural resources over the long term.

<i>Quantity</i>					
Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits	number	>0	28.4	>0	19.3
Cumulative water savings realised through water recovery projects	mega litres	609 900	551 900	554 600	439 308
<p><i>The 2011-12 Target represents the cumulative water savings realised through water recovery projects.</i></p> <p><i>The 2009-10 Actual has been revised downwards following the completion of the annual water savings audit which was completed in November 2010, following the publication of the annual report. The 2009-10 annual report had reported an actual of 507 000 mega litres.</i></p>					
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems	number (tonnes)	17.5	20.1	14.6	11.4
<p><i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target, reflecting a reprioritisation of regional works towards the 'Length of river where works have been undertaken to stabilise bank erosion' performance measure due to flooding events, which directly contributes towards the total reduction of phosphorus and nitrogen in the urban and rural water systems.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Expected water savings through water recovery projects currently being implemented	mega litres	58 000	112 592	50 000	144 715
<p><i>The 2011-12 Target is lower than the 2010-11 Expected Outcome due to most water recovery projects with the exception of the Northern Victorian Irrigation Renewal Project (NVIIP) Stage 1 program, being completed in 2010-11.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the revised expectation that water savings from the Shepparton and Central Goulburn 1-4 projects will be realised as part of the 2010-11 water savings audit.</i></p> <p><i>The 2009-10 Actual has been revised downwards following the completion of the annual water savings audit which was completed in November 2010 and following the publication of the annual report. The 2009-10 annual report had reported an actual of 159 700 mega litres.</i></p>					
Length of river where works have been undertaken to stabilise bank erosion	km	127	135	57	163
<p><i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target, reflecting a prioritisation of regional works towards this performance measure due to flooding events.</i></p>					
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone	km	1 434	1 357	2 126	2 255
<p><i>The 2010-11 Expected Outcome and the 2011-12 Target are lower than the 2010-11 Target reflecting a reprioritisation of regional works away from the streamside zone to the performance measures of 'Length of rivers where works have been undertaken to improve instream health' and 'Length of river where works have been undertaken to stabilise bank erosion' to deal with flood response actions in affected catchments.</i></p>					
Length of rivers where works have been undertaken to improve instream health	km	69	87	30	82
<p><i>The 2010-11 Expected Outcome and the 2011-12 Target are higher than the 2010-11 Target reflecting a reprioritisation of regional works away from the 'Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone' to this performance measure and the 'Length of rivers where works have been undertaken to stabilise bank erosion' performance measure to deal with flood response actions in affected catchments.</i></p>					
Other Victorian retail water entitlements authoritatively housed in the water register	per cent	65	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect that currently some entitlements are paper based and this work being undertaken will confirm details in the water register so that the register becomes the authoritative record.</i></p>					
Rebates approved for small business for improved water efficiency	number	5 000	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect the new water efficiency rebate program that now includes grants to small business customers.</i></p>					
Rebates approved to households for improved water efficiency in the house and garden	number	30 000	35 000	43 000	36 127
<p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to reduced advertising of the program prior to the peak rebate uptake period of summer during the caretaker period.</i></p> <p><i>The 2011-12 Target is lower than the 2010-11 Target and 2010-11 Expected Outcome reflecting the new water efficiency rebate program that now includes grants for small business customers.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Rivers and wetland systems with improved environmental flows being delivered <i>This performance measure amends the 2010-11 performance measure of 'Rivers with improved environmental flow regimes being delivered'. The 2011-12 performance measure is the same as the 2010-11 measure except that it now incorporates the inclusion of wetlands.</i>	number	32	20	20	20
Victorian 'water shares' authoritatively housed in the water register <i>New performance measure for 2011-12 to reflect that currently some entitlements are paper-based and this work being undertaken will confirm details in the water register so that the register becomes the authoritative record.</i>	per cent	100	nm	nm	nm
Water information products delivered for greater accountability in sustainable water resource management <i>This performance measure amends the 2010-11 performance measure 'Water information products delivered to support Government's priorities for sustainable water management'. The 2011-12 performance measure reflects the 2010-11 measure, however it now better aligns with the Government's priorities and improves alignment with the Plan for Water.</i>	number	5	5	5	5
Quality					
Bulk water entitlements/environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	100
Timeliness					
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	93
Cost					
Total output cost	\$ million	285.2	356.7	327.7	380.6
<i>The decrease in the 2011-12 Target largely reflects the cessation of various projects under the Environmental Contribution Levy 2 program and program carryovers between 2009-10 and 2010-11.</i>					

Source: Department of Sustainability and Environment

Healthy and Productive Land

Victoria's public land including its parks, forests and coasts have significant cultural and recreational value and are pivotal in protecting biodiversity values. Victoria's diverse public land estate also supports tourism and other important industries.

Through this output, the Department is working towards ensuring:

- land is productive and is used in a sustainable manner;
- infrastructure on public land and in coastal environments is appropriate and well managed;
- the condition of marine, coastal and estuarine environments is protected, maintained and improved; and
- key biodiversity assets, priority habitats and ecological processes are healthy and secure.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Public Land

This output provides for the management of Victoria's Crown land, including the coast and marine environment. It works towards the improved stewardship of natural, built and historic assets, and incorporates management of public land in partnership with statutory agencies, committees and local government. It recognises the value of a public land estate that can adapt to climate change and cater for community expectations.

The outcomes for public land are to have land managers that are supported with clear policies, legislation and advice, and build opportunities for Indigenous and local community partnerships in public land management.

<i>Quantity</i>					
Beach protection assets repaired	number	2	3	3	5
<i>The 2011-12 Target is lower than the 2010-11 Target and 2010-11 Expected Outcome as a result of initiative funding for this project being reprofiled. This performance measure now appears as a quantity measure rather than a quality measure under the Public Land output.</i>					
Crown land leases directly managed by the Department of Sustainability and Environment	number	684	684	684	684
Crown land licenses directly managed by the Department of Sustainability and Environment	number ('000)	43	43	43	43
Participants in Coast Action/Coastcare activities	number ('000)	25	25	25	25

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	8	15	15	15.5
<i>The 2011-12 Target is lower than the 2010-11 Expected Outcome and 2010-11 Target as initiative funding for the Victorian Conservation Seedbank program, which directly funds part of the overall program for the delivery of conservation measures at the Royal Botanic Gardens, will conclude at the end of 2010-11.</i>					
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.6	1.3	1.3	1.8
<i>The 2011-12 Target is higher than the 2010-11 Target due to the combination of the Government's 'Free entry for under 16s' policy and a change in the method of calculating the performance measure. The performance measure now includes all visitors including those who enter at no cost.</i>					
Quality					
Publicly elected Committees of Management that have a current statutory appointment	per cent	95	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Crown land reserves that have appointed delegated managers'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however it focuses on the work DSE undertakes to ensure that appointments of land managers are made once the current appointment period of three years has lapsed. It measures the sometimes difficult and or challenging work required to engage the community to take up these roles in an unpaid capacity or to identify an alternative management regime.</i>					
Timeliness					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	95
Cost					
Total output cost	\$ million	125.3	129.6	116.5	133.3
<i>The increase in the 2011-12 Target largely reflects increased funding as a result of the late 2010 and early 2011 Victorian floods.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Forests and Parks

This output provides for the management of Victoria's state run parks and forests. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests and incorporates direct and delegated management of public land.

The outcome for forests and parks is the continued enhancement of Victoria's parks and forests. This outcome is achieved by securing and improving forests and parks habitat, enriching forests and parks biodiversity, and by using forests and parks to support regional wellbeing and wealth creation.

<i>Quantity</i>					
Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria	hectares	1 100	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Parks managed by Parks Victoria assessed as high priority for weeds and pest control'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however it more clearly reflects the management activity and effectiveness of the weeds and pest programs.</i>					
Number of visits to Parks Victoria managed estate	number (million)	88-92	88.5	88-92	76
Total area of estate managed by Parks Victoria	hectares ('000)	4 084	4 084	3 970	4 041
<i>Quality</i>					
Bay assets rated in average to excellent condition	per cent	65-70	68	65-70	66
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however the 2010-11 measure related to VicForests, while the 2011-12 measure focuses on the Department as an environmental regulator as directed by the timber industry strategy.</i>					
Park assets rated in average to excellent condition	per cent	75-80	80	75-80	78
Recreational facilities in state forests with a life expectancy greater than five years	per cent	70	70	70	75

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
<i>Cost</i>					
Total output cost	\$ million	216.3	207.0	187.4	180.2
<i>The increase in the 2011-12 Target largely reflects increased funding as a result of the Parks Victoria Financial Sustainability initiative.</i>					

Source: Department of Sustainability and Environment

A healthy and resilient natural environment

Victoria's land, water and biodiversity are under pressure as a result of climate change, a growing population, changing land use patterns, changes to fire regimes, habitat loss and degradation, invasive species and other threatening processes. Native vegetation on private land is still experiencing a net loss in area and quality, with nearly a third of rivers and streams in poor or very poor condition. In addition, more than 1 000 species native to Victoria are known to be threatened with extinction. The Department has developed a number of innovative approaches for protecting natural assets, including the use of market-based instruments such as EcoTender.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11	2010-11	2009-10
			expected outcome	target	actual

Biodiversity

The Department works with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria's flora and fauna. The Department also improves the understanding of ecosystem services to better inform land use decisions. The Department also conducts terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the State.

The outcome is to assist in providing information to land users in maintaining the State's ecological assets and in providing sustainable use of Victoria's flora and fauna. This will be achieved through better management and protection of biodiversity assets, giving Victorians a healthier environment to enjoy.

<i>Quantity</i>					
Native Vegetation Credit Trading Agreements signed through the BushBroker program	number	50	51	45	55
<i>The 2011-12 Target and 2010-11 Expected Outcome are higher than the 2010-11 Target as a result of additional funding made available via the Victorian Desalination Project and fuelbreak offsets.</i>					
<i>Quality</i>					
Presentations made and scientific publications in peer reviewed journals	number	60	61	60	62
<i>Timeliness</i>					
Game and Wildlife Licence renewals processed by target dates	per cent	96	96	96	98
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	90	75	90	nm
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to refinements made to the system during the first year of the performance measure (2010-11).</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Cost					
Total output cost	\$ million	88.4	64.5	53.2	46.7
<i>The variation between 2010-11 Budget and 2011-12 Budget largely reflects increased revenue and expenditure associated with the Bushbroker Native Vegetation Offsets program, and additional funding for the Integrated Planning and Building Hazard Mapping and Risk Response program.</i>					

Natural Resources

This output leads policy and investment in research for the achievement of highly productive and sustainable landscapes. It provides a partnership approach with communities, Catchment Management Authorities, other government agencies and research institutes for improvement in the condition of our state's natural assets through policy implementation, program design, project investment, monitoring and reporting.

Policy, research and partnering with communities to develop and implement natural asset protection and rehabilitation will improve the condition of our land, water and biodiversity. This will assist to identify and introduce more sustainable land management practices, and contribute to the protection of the natural environment for future generations.

Quantity					
Area covered by the regional land health projects	hectares (million)	1.42	1.42	1.87	1.90
<i>This performance measure has been amended to replace the 2010-11 wording of 'regional landscape change projects' with 'regional land health projects'. Natural Resources Division allocates a proportion of its budget to the Land Health program which, in turn, invests in regional projects. The terminology being replaced is now outdated and was associated with co-investment in regional projects by Natural Resources Division with now-completed Australian Government investment programs for a broader range of outcomes.</i>					
<i>The 2010-11 Expected Outcome and 2011-12 Target are lower than the 2010-11 Target due to an over-estimation in the original target based on an incorrect project area size, resulting in an inflated overall target of 1.87 million hectares for 12 months.</i>					

Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	46 000	81 100
<i>This performance measure amends the 2010-11 performance measure of 'Community members participating in Landcare activities' to improve the clarity. The annual census conducted by Natural Resources Division measures two categories of participation in Landcare: members who have paid an annual subscription with a Landcare group or network in Victoria, and non-members who volunteer to assist with Landcare activities. The proposed terminology will more specifically describe the participation that is being measured.</i>					
<i>The 2010-11 Expected Outcome and the 2011-12 Target are higher than the 2010-11 Target due to a change in reporting to capture all community participants in Landcare activities.</i>					

Regional Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister(s) for funding	number	10	10	10	10
<i>This performance measure has been amended to replace the 2010-11 wording of 'regional catchment investment plans' with 'regional investment plans'. The term 'regional investment plan' is the currently used term in the Victorian Investment Framework (VIF) to refer to the documentation assembled by catchment management authorities on behalf of their catchment region. The terminology being replaced is now outdated and is associated with previous VIF arrangements.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Regional land health projects being implemented	number	15-18	15-18	10	10
<p><i>This performance measure has been amended to replace the 2010-11 wording of 'regional landscape change projects' with 'regional land health projects'. Natural Resources allocates a proportion of its budget to the Land Health program.</i></p> <p><i>The 2010-11 Expected Outcome and the 2011-12 Target are higher than the 2010-11 Target due to improved accuracy of reporting and accountability of investment, ensuring a better understanding of project effectiveness.</i></p>					
Quality					
Corporate plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	70
Regional investment plans align with Government directions	per cent	100	100	100	100
<p><i>This performance measure has been amended to replace the 2010-11 wording of 'regional catchment investment plans' with 'regional investment plans'. The term 'regional investment plan' is currently used in the VIF to refer to the documentation assembled by Catchment Management Authorities on behalf of their catchment region. The terminology that this will replace is now outdated and associated with previous VIF arrangements.</i></p>					
Timeliness					
All regional investment plans submitted to Minister/s for approval by the prescribed date	date	Jun 2012	Jun 2011	Jun 2011	Jul 2010
<p><i>This performance measure has been amended to replace the 2010-11 wording of 'regional catchment investment plans' with 'regional investment plans'. The term 'regional investment plan' is the currently used term in the VIF to refer to the documentation assembled by catchment management authorities on behalf of their catchment region. The terminology being replaced is now outdated and associated with previous VIF arrangements.</i></p>					
Catchment Management Authority corporate plans submitted to the Minister by the prescribed date	number	10	10	10	5
Cost					
Total output cost	\$ million	109.0	109.2	121.2	106.6
<p><i>The decrease in the 2011-12 Target largely reflects changes in the Natural Resources Investment program funding profile.</i></p>					

Source: Department of Sustainability and Environment

Effective management of fire

The Department will work with its Networked Emergency Organisation partners (including Parks Victoria, Department of Primary Industries, Department of Planning and Community Development, Melbourne Water and VicForests) to further improve our response to fire risk and make adjustments to land management, fire suppression, planned burning and recovery activities. The Department will also refine how fire management is understood and translated into operational policies and procedures.

Using the additional resources provided to the Department following the 2009 Victorian Bushfires Royal Commission, the Department will increase investment in the development of new management processes, implement an improved training and accreditation framework, enhance information technology and communications systems, secure additional aircraft and improve infrared detection and aircraft dispatch systems, amend command and control arrangements and ensure pre-placement of incident management teams on high fire danger days.

The Department will continue to provide a skilled, professional, experienced and dedicated workforce that delivers firefighting and fire management capability across Victoria.

This output contributes to the departmental objective of reducing the threat of fire.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11		2009-10 actual
			expected outcome	2010-11 target	

Land and Fire Management

This output covers activities under an integrated land and fire management framework, for the effective planning and management of fire across public land.

The outcomes of this work are intended to lead to a reduction in bushfire risk through the use of fuel reduction burning, other fuel management activities and the maintenance of firebreaks to protect communities. This will result in an engaged, informed and fire-ready community. These outcomes are achieved by ensuring that the workforce is effectively trained and prepared for fire suppression events and fuel management activities. Accompanying those efforts is a road network capable of facilitating fire-related activities and providing access to fire agencies, tourists, the general public and the timber industry. Overall, the outcomes of this work will be to deliver the recommendations of the 2009 Victorian Bushfires Royal Commission.

Quantity

Bridges and stream crossings to be replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period	number	95	102	100	98
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The 2011-12 Target is lower than the 2010-11 Target and 2010-11 Expected Outcome as this is the final year of the program which began in 2008-09 and only 95 bridge and stream crossing remain to be repaired to reach the overall program target of 300.

Community engagement plans developed and implemented	number	5	5	5	5
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This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators <i>The 2011-12 Target reflects the total number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators since the program's inception in 2008-09.</i>	number	300	205	205	103
Fuel reduction burning completed to protect key assets <i>The 2011-12 Target is higher than the 2010-11 Target and 2010-11 Expected outcome in line with the Victorian Bushfire Royal Commission recommendations.</i>	hectares	225 000	200 000	200 000	146 106
Personnel with accreditation in a fire role	number	1 500	1 500	1 500	1 871
State forests bridges (on Category 1 roads) with documented inspections	per cent	100	100	100	97
State forests roads (Category 1) with documented inspection and maintenance programs	per cent	100	100	100	98
Strategic engagement forums held <i>This performance measure replaces the 2010-11 performance measure of 'Community engagement plans developed and implemented'. The 2011-12 performance measure measures the same activities as the 2010-11 performance measure, however while Community Engagement Plans are still developed each year, the community engagement function is now focussing on strategic engagement forums. These forums bring a range of stakeholders together to share perspectives and facilitate interaction, improving overall levels of understanding, trust and engagement within the community.</i>	number	8	nm	nm	nm
Quality					
Fire controlled at less than five hectares <i>The 2011-12 Target is higher than the 2010-11 Target as a result of additional funding being made available for aircraft flying time, personnel standby and detection measures.</i>	per cent	80	75	75	85
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role <i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of previously unaccredited roles having been passed through an accreditation process, bringing online additional Level 2 and 3 officers who now meet accreditation standards.</i> <i>The 2011-12 Target is higher than the 2010-11 Target in line with the Victorian Bushfire Royal Commission recommendations.</i>	number	300	300	230	nm
Timeliness					
Assessments of standards of cover completed prior to fire season	date	Nov 2011	Dec 2010	Nov 2010	Jan 2010
District fire operations plans completed	date	Oct 2011	Oct 2010	Oct 2010	Oct 2009
Fires controlled at first attack <i>The 2011-12 Target is higher than the 2010-11 Target as a result of additional funding being made available for aircraft flying time, personnel standby and detection measures.</i>	per cent	80	75	75	88

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Readiness and response plans completed prior to fire season	date	Dec 2011	Dec 2010	Dec 2010	Jan 2010
Cost					
Total output cost	\$ million	325.5	321.9	216.8	275.5
<i>The increase in the 2011-12 Target largely reflects additional funding for improved Bushfire Prevention, Preparedness, Response and Recovery.</i>					

Source: Department of Sustainability and Environment

Effective adaptation to the impacts of climate change

Climate change is an evolving policy area for all levels of government. At a national level, the focus is on reducing Australia's greenhouse gas emissions, helping communities, industries and governments adapt to a changing climate and working with other countries to find a global solution. The Commonwealth Government has a policy to reduce greenhouse gas emissions by at least 5 per cent below 2000 levels by 2020. For State agencies like the Department a key focus is on implementing policies that will be complementary to national action, maximise the potential for the 'green economy' in Victoria and help communities and businesses adapt to the impact of climate change.

This output contributes to the departmental objective of adapting to the impacts of climate change.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11	2010-11	2009-10
			expected outcome	target	actual

Environmental Policy and Climate Change

Through this output, the Department leads the development and implementation of strategic, whole of government responses to issues around environmental sustainability and climate change.

A key component of these Environmental Policy and Climate Change outputs is to provide research and information on a range of environmentally efficient and sustainable measures so that communities are better informed about resource usage. The Department also leads research on climate change and the adaptation of mitigation strategies which is intended to encourage better usage of resources leading to a healthier environment for all Victorians to enjoy.

<i>Quantity</i>					
Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
Total number of councils participating in the Victorian Local Sustainability Accord	number	79	79	72	73
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target reflecting full participation by councils in the Victorian Local Sustainability Accord.</i>					
<i>Cost</i>					
Total output cost	\$ million	60.7	51.1	46.8	76.2
<i>The increase in the 2011-12 Target largely reflects increased funding for the implementation of election commitments, including Business sustainability accreditation program and Energy efficiency rebates for low income households.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research. The monitoring and research activities help ensure that the beneficial uses of water are protected, waste management occurs, noise in the community is managed, contamination of land and groundwater is prevented, better management of air quality is promoted and global air quality issues are addressed. Through collaboration, communication and information programs greater community involvement and ownership of environmental issues are also promoted.

Dedication in delivering the best environmental outcomes for Victoria requires understanding and responding to the changing environment. Outcomes will include reducing local pollution problems, helping clients ensure significant resource efficiency gains and responding to our changing environmental needs.

<i>Quantity</i>					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	59
Increase in EPA notices issued for illegal dumping of waste	per cent	15	100	15	nm
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target as the commencement of the new illegal dumping Striking Force has had a higher and earlier than anticipated impact on notices issued.</i>					
<i>Quality</i>					
Hours during which air quality standards were met, as a proportion of hours in the reporting cycle	per cent	99	99	99	98
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	94
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	95	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it better reflects EPA's risk-based approach to compliance.</i>					
<i>Timeliness</i>					
Pollution incident reports acted on within three days	per cent	92	92	92	94
Statutory actions completed within required timelines	per cent	96	96	96	95

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
<i>Cost</i>					
Total output cost	\$ million	181.1	144.2	143.7	113.2
<i>The increase in the 2011-12 Target largely reflects an increase in the level of grant payments from the Sustainability Fund and HazWaste fund grants to help industry reductions in hazardous waste (or prescribed industrial waste) and to increase remediation of contaminated soils.</i>					

Source: Department of Sustainability and Environment

Land Administration and Property Information

Effective property markets are of fundamental importance to economic development in Victoria. Trusted systems and information services ensure confidence and security in ownership, property boundaries and valuation. Emerging markets, such as those relating to water, can capitalise on the systems and infrastructure already established in Victoria for management of land transactions.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Land Administration and Property Information

Through this output, the Department is working towards ensuring: confidence in the integrity and efficiency of the property system; accessible and transparent property markets; established and accepted natural resource markets; and comprehensive and accessible spatial information to support planning and decision making.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment, and supports a thriving Victorian economy by providing secure, accurate and guaranteed land administration and information provision services.

<i>Quantity</i>					
Land dealings registered	number (‘000)	760	760	720	742
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target as a result of increased property dealings during the year. The 2011-12 Target also reflects the higher number of property dealings anticipated during 2011-12.</i>					
Maps generated on Land Channel	number (‘000)	18 000	17 852	17 000	15 270
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of increased public awareness of the service’s availability.</i>					
Planning certificates issued	number (‘000)	35	35	35	37.7
Proportion of title searches supplied (remotely) online	per cent	96	97	96	97
Reports generated on Land Channel	number (‘000)	1 400	1 428	1 100	1 150
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of increased public awareness of the service’s availability.</i>					
Title searches supplied	number (‘000)	2 180	2 180	2 180	2 207
<i>Quality</i>					
Audited Vicmap digital map base not requiring correction	per cent	97	99	97	99
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
<i>Timeliness</i>					
Land dealings registered within five days	per cent	95	98	95	99
New titles (subdivisions) created within three weeks	per cent	95	97	95	97
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	97	99	97	98
<i>Cost</i>					
Total output cost	\$ million	124.1	125.5	132.7	124.9
<i>The decrease in the 2011-12 Target largely reflects the implementation of efficiencies consistent with Government election commitments.</i>					

Source: Department of Sustainability and Environment