

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Financial and Performance Outcomes Questionnaire

The Department of Transport and Planning



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

Contents

Contents	i
Introduction – Financial and Performance Outcomes Questionnaire	1
Section A: Output variances and program outcomes	1
Section B: Asset investment	49
Section C: Revenue and appropriations	129
Section D: Expenses.....	135
Section E: Overall financial performance	150
Section F: Public sector workforce	151
Section G: Government decisions impacting on finances	159
Section H: General.....	160
Section I: Implementation of previous recommendations	189
Section J: Department of Treasury and Finance only.....	192
Section K: Treasury Corporation of Victoria only	199



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2023–24 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2023–24 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2023–24 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

Charlotte Lever, Lead Analyst – charlotte.lever@parliament.vic.gov.au

Kathleen Hurley, Financial Analyst – kathleen.hurley@parliament.vic.gov.au

Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible Output and Portfolio.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
COVID-19 impacts on the transport network	2023-24	628.2	Jun-24	Funding was provided to address the continued impacts of the COVID-19 pandemic on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery.	The Metropolitan Train and Tram Operator payments offset the reduced revenue caused by lower public transport patronage, a consequence of the COVID-19 pandemic, enabling transport network operators to maintain service delivery.	<u>Output</u> Train Services – Metropolitan Train Services – Regional Train Services – Statewide Tram Services <u>Portfolio</u> Public and Active Transport
Ports Victoria start-up	2022-23	3.5	Jul-23	Funding was provided to expand Ports Victoria's role	As part of its new legislative charter, Ports Victoria has	<u>Output</u> Ports and Freight

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
				<p>in port sector planning, governance and maritime operation and safety management, supporting delivery of the Government's response to the Independent Review of the Victorian Ports System.</p>	<p>been providing DTP and the State Government with advice on maritime matters. This has included providing advice to commercial port managers during development of Port Development Strategies. Achievements include:</p> <ul style="list-style-type: none"> • Towage Services Determination and license document developed by Ports Victoria for the Port of Melbourne waters. Work is progressing for Geelong Port. • Non-exclusive licensing for 	<p><u>Portfolio</u> Ports and Freight</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
					<p>Pilotage Service Providers. From 01 March 2023 all Pilotage Service Providers (PSPs) must be licenced by Ports Victoria. PSP standard was gazetted on 04 August 2023. Ports Victoria developed an audit and compliance framework to assess PSPs against the standard in consultation with the PSPs.</p>	
Support for veteran transition and wellbeing	2022-23	0.6	Nov-23	Funding was provided for a range of initiatives aimed at improving veterans' participation and	Public transport fares were offered free-of-charge to veterans and related cohorts attending	<u>Output</u> Bus Services – Statewide Train Services – Statewide

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
				wellbeing including free public transport for veterans, war widows, school students, Australian Defence Force cadets, Girl Guides, and Scouts for veterans-related events and for veterans during Veterans' Health Week.	commemorative events and Veterans Health Week in 2022-23 and 2023-24. Veterans and War Widow(er)s were able travel for free by showing their eligibility through various means, such as being in uniform, wearing their service medals, or presenting an applicable Transport Concession Card. Relevant events included: a) Health Week b) Remembrance Day c) Vietnam Veterans' Day This was a component of an overarching initiative led by	<u>Portfolio</u> Public and Active Transport

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
					the Department of Families Fairness and Housing aimed to support veteran transition and wellbeing.	
Murray River bridge crossing upgrades	2021-22	15.9	Jun-24	Funding was provided to the road maintenance program for road surface replacement and bridge structure renewals at crossings along the Murray River. This work will address road asset deterioration and reduce road user exposure to safety hazards.	Renewal works on 15 road crossings of the Murray River including Replacement of one bridge, component renewal and repairs on a further 12 Structures and refurbishment of two ferries. These works have enabled 15 crossings of the Murray River to remain safe and operational.	<u>Output</u> Road Asset Management <u>Portfolio</u> Roads and Road Safety
Our suburbs: Living Local – supporting	2022-23	24.7	Jun-24	Funding is provided to continue supporting our	62 projects were funded through the Suburban	<u>Output</u> Suburban Development

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
our suburbs to recover and thrive				Suburban Revitalisation Boards in Boronia, Broadmeadows, Frankston, Lilydale, Melton, Noble Park, Reservoir and Tarneit. Suburban Revitalisation Boards support local communities by delivering improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities.	Revitalisation Board Fund program across the eight revitalisation sites. Projects funded include the support community events, parks and community infrastructure upgrades, enhancement to community service delivery and place-base strategic plan development. The investment has shown the increase of community participation in the local economy and public life, improved community infrastructure that is inviting and	<u>Portfolio</u> Suburbs

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
					<p>inclusive, community services that meet community needs and increased economic activity among local businesses.</p> <p>The Our Suburbs – Living Local Fund supported 324 projects across 177 Suburbs of Melbourne.</p> <p>Funding via competitive grants was provided to local government and not for profit community organisations for local community-building projects that promote social connections, enhanced liveability through improvements to</p>	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and Portfolio
	Budget year	Funding allocated				
					parks, reserves, community and neighbourhood houses along with revitalisation of suburban shopping strips.	

Question 2 (all departments) Program outcomes -

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2023-24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2023-24, including:
 - i. The name of the program
 - ii. The Output and Portfolio responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Victoria’s Big Build and other major projects	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure Suburban Rail Loop	Build prosperous and connected communities	Improved transport infrastructure and planning Creation of thousands of jobs and injection of hundreds of millions of dollars into the economy Increased capacity and frequency throughout the public transport network	In July 2023, the first test trains entered the Metro Tunnel Project’s twin tunnels. In late 2023, region to region testing began, with approximately 270,000 kilometres tested via the Metro tunnel which is an important first step in testing turn-up-and-go service capability. In January 2024, the first of the Metro Tunnel’s five new underground stations (Arden) was completed and is being used to test complex station systems and processes. The second underground station (Parkville) was completed in May 2024. These stations are now undergoing testing before the underground rail line opens for service in 2025.

¹ ‘Outcomes’ are the impact of service delivery on the community rather than a description of the services delivered. An outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>Safer and more reliable journeys for drivers</p>	<p>The West Gate Tunnel project will open in 2025, with fit-out works taking place in both tunnels. New lanes opened on the West Gate Freeway between Millers Road and the M80 Ring Road interchange and 84 spans of elevated road over Footscray Road were installed. Wurundjeri Way now extends to Dynon Road, including a new crossing over Dudley Street.</p> <p>Five new stations have been completed and a further 10 level crossings have been removed as part of the Level Crossing Removal Program.</p> <p>The Barwon Heads Road Upgrade was completed in July 2023. Safety and traffic flow improvements between Settlement Road, Belmont and Reserve Road, Charlemont included four kilometres of road duplication, a new bridge over the railway line, intersection upgrades and four kilometres of shared walking and cycling paths</p> <p>Work progressed on the Suburban Rail Loop (SRL) across all SRL East sites at Cheltenham, Heatherton, Clayton, Monash, Glen Waverley, Burwood and Box Hill to prepare for major construction. In December 2023 Suburban Connect was awarded the contract for Tunnels South: from Cheltenham to Glen Waverly.</p> <p>The Hall Road Upgrade was completed in February 2024, improving daily travel times for more than</p>

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>17,000 vehicles as well as safety for cyclists and walkers using the path.</p> <p>Active transport is a priority component of the Big Build program and Major Road Projects Victoria Roads Program delivered 8.4 kilometres of bike paths and 21.3 kilometres of shared use paths during the year. As part of the Major Road Projects Victoria Roads program, 900 metres of new pedestrian paths were delivered for the Barwon Heads Road Upgrade (Stage 1).</p> <p>As part of the North East Link project, the first contracts for the two biggest freeway overhauls in the state’s history were signed, with major upgrades to the Eastern Freeway and M80 Ring Road. The upgrade will include more than 45 kilometres of new lanes and traffic management systems along the Eastern Freeway. In the north, a major upgrade will complete the M80 Ring Road at Greensborough, adding nearly 15 kilometres of new lanes from Plenty Road to the new North East Link.</p>
2.	Public transport	Reliable and people-focused transport services	<p>User satisfaction with the transport system</p> <p>Public transport modes exceeding their punctuality targets.</p>	<p>Nine High-Capacity Metro Trains were delivered this year, the last of 70 scheduled for manufacture at Newport. High-Capacity Metro Trains make up all services on the Cranbourne and Pakenham lines and now operate on some Sunbury line services. They will also run through the Metro Tunnel when it opens in 2025.</p>

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	Passenger Vehicles Transport Safety and Security <u>Portfolio</u> Public Transport		More accessible and sustainable public transport services.	<p>The Yarra Journey Makers consortia signed a \$6.8 billion contract to operate the world’s largest tram network, which manages 500 trams, 1,600 tram stops, 24 routes and more than 250 kilometres of double track which aims to improve reliability and deliver passengers more consistent real-time information and better customer service.</p> <p>V/Line introduced additional services and capacity across the network to meet increased demand generated by key policy initiatives such as network upgrades and regional fare cap. Victorians saved over \$50 million in the 12 months because of the regional fare cap initiative. This helped ease cost of living pressures and encouraged an increase in regional network patronage.</p> <p>Throughout the year, enhancements were made to the network by improving 41 bus routes and seven school bus networks. Additionally, five new bus services were introduced.</p> <p>In February 2024, Victoria’s first fully electric bus depot was completed as part of the Zero Emissions Bus (ZEB) trial. The trial provides important first-hand insights to inform the smooth transition of almost 4,500 diesel buses – including 2,000 in regional Victoria – to zero emissions.</p>

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>Four additional station car parks have been completed as part of the Car Parks for Commuters program, which supports better parking for cars and bikes, CCTV and lighting at train stations. To date, this program has delivered more than 19,000 new and upgraded car parks since 2015, with around 2000 more to come.</p> <p>Regional rail improvements included the completion of the Bendigo and Echuca Line Upgrade, with a new timetable reducing travel time on the Echuca Line by up to 12 minutes.</p> <p>New substations have been constructed at Pascoe Vale South and Parkville. These new substations will help us to operate newer trams on these parts of the network, enable more services and improve reliability for passengers.</p> <p>Stage 2 of the City Loop’s fire and safety upgrade was completed in 2024, representing the biggest safety upgrade since it was opened in the 1980s.</p> <p>In partnership with startup agency LaunchVic, the Department launched their transport access challenge in February 2024, with the intention to make the public transport network more accessible for all passengers.</p> <p>To encourage Victorians to participate in active transport (especially for local trips), we completed nine projects this year. This included the Gaffney</p>

Program		Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					Street pedestrian crossing, Auburn Road pedestrian operated signals (POS), Ferntree Gully Road improvements, Oakleigh POS, Warrigal Road, Parkdale POS and active transport improvement works for the Queen Street bridge in Altona.
3.	Roads	<p><u>Output</u> Road Asset Management Road Operations</p> <p><u>Portfolio</u> Roads and Road Safety</p>	Reliable and people-focused transport services	<p>Safer and more reliable of the transport system. Improved access and mobility for all road users.</p> <p>Reduced congestion and improved overall efficiency of the road network.</p> <p>Reduction in accidents and enhanced traffic flow as a result of completed road safety initiatives.</p>	<p>Smarter Roads’ situational awareness platform began operation to improve real-time visibility of network performance and better manage congestion.</p> <p>To help reduce cost of living pressures, from 1 July 2023 eligible apprentices received free vehicle registrations as part of a \$10 million scheme to support apprentices (including carpenters, joiners, electricians, bricklayers and plumbers) who need their car for work. More than 21,000 apprentices and trainees now save up to \$865 every year on their registration renewals.</p> <p>\$1.3 million was approved under the Community Road Safety Grants Program to help 94 organisations deliver 251 community road safety projects across Victoria. Funding was made available for a variety of projects including a cognitive distraction elimination project for young drivers in South Gippsland Shire, three Road Safety for New Arrivals programs delivered through Wellsprings for Women, road safety instruction for 40 women in Dandenong and two older person driver safety forums in Mildura.</p> <p>This year more than 9,000 people used their Veterans Card – Victoria to obtain range of discounts for</p>

Program		Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<p>services managed by the Department to recognise the service and sacrifices made by current and former Australian Defence Force members.</p> <p>The unsafe2safe trial program, funded through the <i>Victorian Road Safety Action Plan 2021-2023</i> provided 531 young regional drivers with a subsidy to purchase a newer and safer vehicle.</p> <p>In May 2024, the Department released a new policy highlighting its commitment to delivering road safety outcomes as part of road project decisions.</p> <p>The Department and Transport Accident Commission continued working alongside all local governments to plan, design and deliver \$200 million worth of safety improvements on local roads, intersections and precincts.</p>
4.	Planning	<u>Output</u> Building Land Services <u>Portfolio</u> Planning	A safe and quality-built environment Effective management of Victoria's land assets	Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods Delivery of high-quality and authoritative land administration and property information services	<p>We published more than 25 amendments to the planning system reforms and implemented 29 initiatives.</p> <p>Approval of 164 requests for assistance from 41 rural and regional councils and completion of 130 of those requests were made via the Regional Planning Hub program to help Victoria's 48 regional and rural councils with statutory and strategic planning support and resources.</p>

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>The Digital Twin Victoria (DTV) program expanded its platform's capability and improved its security, data management and self-service features.</p> <p>As part of Housing Statement requirements, DTP identified 10 locations for the initial pilot program to create Activity Centres. Community consultation on the first phase of the pilot program reached almost 780,000 people and was viewed more than 5.8 million times. We received over 1,600 contributions.</p> <p>A commitment was made to bring forward investment from the Growth Areas Infrastructure Contribution fund. The fund supports the delivery of key transport, health, community and education infrastructure to ensure communities in growing suburbs have access to the services they need, close to where they live.</p> <p>On 23 April 2024, the Victorian Government announced a \$401 million investment, including 37 projects to be funded through the Growth Areas Infrastructure Contribution program, 10 projects from the Growth Areas Public Transport Fund and 27 from the Building New Communities Fund. These projects complement more than \$685 million worth of initiatives already delivered across Melbourne's growth areas through the Growth Areas Infrastructure Contribution fund.</p>
5.	Suburban Development and Precincts	<u>Output</u> Precincts Suburbs	Build prosperous and connected communities	Precincts developed and delivered The Fishermans Bend project is on track to meet targets to house 80,000 people and create 80,000 jobs by 2050.

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	<p><u>Portfolio</u> Precincts Suburbs</p>		<p>Creation vibrant, liveable and sustainable communities.</p> <p>Strengthened economy, creation of jobs and improved liveability for all Victorians.</p>	<p>The Arden urban renewal precinct is set to become an employment and innovation precinct and a thriving new neighbourhood that will accommodate 20,000 residents by 2051. The Department is the state’s coordinating authority and project sponsor.</p> <p>In partnership with the Department of Jobs, Skills, Industry and Regions (DJSIR), DTP negotiated a complex \$350 million strategic investment transaction with leading global animal health company Zoetic, which supports the Victorian Government’s vision for Parkville to become a world leading biomedical precinct and centre for innovation.</p> <p>Following relocation of services to the new Footscray Hospital, the existing Footscray Hospital site will be available for future redevelopment.</p> <p>An investment of \$9.04 million towards 14 projects from the Suburban Development, Growing Suburbs Fund was announced on 27 March 2024, with a total project value of \$65.4 million including co-investments from local councils. Thirty-four projects from the Growing Suburbs Fund were fully acquitted in 2023-24.</p> <p>The Department oversaw 324 projects funded across 177 suburbs as part of the Living Local Fund. This community infrastructure and equipment purchase program is available to local councils and community</p>

Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>organisations. In 2023-24, 121 Living Local projects were completed.</p> <p>The Department helped the four Metropolitan Partnerships (North, East, South, West) to conduct suburban engagement forums and oversaw the Metropolitan Partnerships Development Fund. The Metropolitan Partnerships program engaged more than 17,500 Melburnians and funded 65 projects to the value of \$8.77 million. Twenty-one projects were supported by the fund in 2023-24</p> <p>The Department supported six Suburban Development Boards in Boronia, Lilydale, Noble Park, Reservoir, Melton and Tarneit and managed the transition to local control of the Suburban Revitalisation Boards in Frankston and Broadmeadows. Since 2016, the SRB Program has invested \$49 million into 271 projects with a total project value of more than \$111 million. The Suburban Revitalisation Boards completed 89 projects in 2023-24.</p>

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023-24, including:
- i. The name of the program
 - ii. The Output and Portfolio responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

	Program	Output and Portfolio	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Public transport services – patronage	<u>Output</u> Train Services Tram Services Bus Services <u>Portfolio</u> Public Transport	Reliable and people-focused transport services	Patronage outcomes underperformed against (pre-COVID-19) targets for all modes of transport. Outcome variation from target by mode: Passengers Carried: metropolitan bus services: -5.7% Passengers Carried: regional bus services: - 7.0% Passengers Carried: metropolitan train services: -26.9% Passengers Carried: regional train and coach services: -2.5% Passengers Carried: metropolitan tram services: -25.6%	Public transport passenger numbers were below pre-pandemic levels, although gradual recovery has been observed. However, the public transport network continued to provide largely the same services for the full year.

Program		Output and Portfolio	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
2.	Mode Shift Incentive Scheme	<u>Output</u> Ports and Freight <u>Portfolio</u> Ports & Freight	Deliver investments that achieve social and economic benefits	Outcome variation from target: Containers transported by rail under the Mode Shift Incentive Scheme: -12.3%	The number of containers moved by rail in 2023-24 underperformed against the target by 12.3% due to track line disruptions. However, an additional 1,641 road related movements were paid for under the scheme were due to loss of rail access because of rail line occupations, including for Warrnambool line upgrade works
3.	Archaeological consents	<u>Output</u> Planning and Heritage <u>Portfolio</u> Planning	A safe and quality-built environment	Outcome variation from target: Average number of days to issue an archaeological consent: -55%	The average number of days to issue archaeological consent has increased due to a higher volume and complexity of applications, along with resource constraints that have delayed both the approval and rejection of consents.
4.	Heavy Vehicle Permits	<u>Output</u> Ports and Freight <u>Portfolio</u> Ports and Freight	Build prosperous and connected communities	Outcome variation from target: Heavy vehicle permits performance variance from target: Pre-approved heavy vehicle consents completed within three business days - 83.5%	Heavy vehicle permit update was below target due to a slower than forecast transition to use of pre-approved route maps. The department continued to deliver the Heavy Vehicle Permit Reform Road map, including by introducing thirty new maps dedicated to the Class 1 vehicles industry, which will support new construction projects across the state.
5.	Land Sales	<u>Output</u> Land Services <u>Portfolio</u> Planning	Effective management of Victoria's land assets	Outcome variation from target: Revenue from sale of surplus Government land including Crown land: -67.7%	Revenue from the sale of surplus government land, including Crown land, has decreased because sales expected to occur on the open market are on hold for Institutional Investor review. Additionally, several properties intended for sale to Homes Victoria have been delayed so they can be included in the Social Housing Growth Fund Program.

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

- a) Please identify all Output and Portfolio (and relate them to departmental programs) for which the department received additional funding after the 2023-24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Level Crossing Removal Program	Removal of dangerous and congested level crossings across Melbourne to improve safety and reliability for road and public transport users and pedestrians.	N/A	2,195.115	Payments from Advance to Treasurer for the year ended 30 June 2024.	2,195.115	Funding for this program is approved annually and requires a Treasurer's Advance. Funding was released from central contingency in line with the annual works program with no increase to project TEI.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Suburban Rail Loop East – Main Works	The Suburban Rail Loop East from Cheltenham to Box Hill will connect major employment, health, education and retail destinations in Melbourne's east and south east, reducing travel times, connecting the Gippsland corridor and creating up to 8000 direct jobs.	N/A	1,356.744	Payments from Advance to Treasurer for the year ended 30 June 2024.	1,351.976	Funding was released from central contingency in line with the schedule of works.

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	North East Link	Road network capacity improvements to allow for more efficient movement of people and freight.	N/A	773.164	Payments from Advance to Treasurer for the year ended 30 June 2024.	773.164	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Train Services <u>Portfolio</u> Public and Active Transport	More VLocity Trains	Acquisition of new VLocity regional trains to improve reliability, accessibility, and passenger experience on the regional network.	N/A	297.319	Payments from Advance to Treasurer for the year ended 30 June 2024.	297.319	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Road Operations <u>Portfolio</u> Roads and Road Safety	Regulatory Programs and Services	Payment to the joint venture for services provided in relation to the operation of the Registration and Licensing function.	N/A	269.500	Payments from Advance to Treasurer for the year ended 30 June 2024.	269.500	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Suburban Rail Loop East – Development, Initial and Early Works	Construction of a 90 kilometre rail line linking major train services from the Frankston Line to the Werribee Line via Melbourne Airport, providing Victorians with improved access to services.	N/A	184.800	Payments from Advance to Treasurer for the year ended 30 June 2024.	184.800	Funding was released from central contingency in line with the schedule of works

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<u>Output</u> Road Operations Road Asset Management <u>Portfolio</u> Roads and Road Safety	Victorian Floods and Storm Recovery	Flood and storm recovery works to support affected communities.	N/A	185.638	Payments from Advance to Treasurer for the year ended 30 June 2024.	184.607	Funding was primarily released from contingency to undertake urgent flood recovery works on the road network
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Gippsland Line Upgrade – Stage 1	Delivery of more frequent and reliable train services to the Gippsland region via the construction of additional station platforms, track duplication and signalling upgrades.	N/A	152.422	Payments from Advance to Treasurer for the year ended 30 June 2024.	152.012	Primarily relates to funding provided to enable the project to meet its obligations whilst awaiting the outcome of the Commonwealth Budget 2024-25.
Various	Switching on Big Build	Operations and maintenance activities for various transport assets as well as contractual obligations under the metropolitan train franchise agreement and other legislative liabilities.	N/A	49.854	Payments from Advance to Treasurer for the year ended 30 June 2024.	49.854	Funding was released from central contingency in line with the schedule of works
<u>Output</u> Transport Infrastructure Train Services	South Dynon Train Maintenance Facility – Stage 2	Upgrading the South Dynon train maintenance facility to provide additional maintenance capacity for the regional VLocity fleet to	N/A	46.746	Payments from Advance to Treasurer for the year ended 30 June 2024.	46.746	Primarily relates to funding released from central contingency in line with the schedule of

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<u>Portfolio</u> Public and Active Transport		support service uplifts on the regional network.					works with no increase to project TEI.
<u>Output</u> Transport Infrastructure Train Services <u>Portfolio</u> Transport Infrastructure	Warrnambool Line Upgrade – Stage 2	Upgrades to level crossings and train detection technology to allow modern VLocity trains to travel on the Warrnambool Line.	N/A	35.633	Payments from Advance to Treasurer for the year ended 30 June 2024.	35.633	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Precincts <u>Portfolio</u> Precincts	Arden Precinct Redevelopment	Urban renewal precinct in North Melbourne. The first stage of precinct development will focus on the 14 hectares of state-owned land surrounding the new Arden Station, which is currently under construction as part of the Metro Tunnel project.	N/A	32.696	Payments from Advance to Treasurer for the year ended 30 June 2024.	32.696	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Waurin Ponds Duplication – Stage 2	Duplicate track between South Geelong and Waurin Ponds, upgrade signalling facilities, remove level crossings and upgrade two stations to enable more	N/A	29.690	Payments from Advance to Treasurer for the year ended 30 June 2024.	29.690	Funding was provided to meet payments to the delivery consortium as progress on level crossing packages and stabling works were

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
		frequent services on the Geelong Line.					ahead of forecast as at 30 June 2024.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Bendigo-Echuca Line Upgrade – Stage 2	The upgrade of track between Goornong and Echuca, upgrades to bridges and culverts, and ballast and sleeper replacements to deliver faster and more reliable train services.	N/A	21.728	Payments from Advance to Treasurer for the year ended 30 June 2024.	21.728	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Outer Metropolitan Ring Road Planning	Land acquisition along the Outer Metropolitan Ring / E6 Transport Corridor.	N/A	20.913	Payments from Advance to Treasurer for the year ended 30 June 2024.	20.913	Funding was provided for the payment of compensation claims to landowners under the Planning and Environment (P&E) Act for land acquired to enable construction of the Outer Metropolitan Ring / E6 Transport Corridor, as the timing of P&E claims cannot be foreseen.
<u>Output</u> Transport Infrastructure <u>Portfolio</u>	Car Park Federal Program – Victorian contribution	Build and upgrade car parks near train stations across the state to improve commuter access to train stations and reduce congestion on local streets.	N/A	17.707	Payments from Advance to Treasurer for the year ended 30 June 2024.	17.707	Funding was provided to enable the project to meet its obligations whilst awaiting the receipt of Commonwealth funding.

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Public and Active Transport							
<u>Output</u> Planning and Heritage <u>Portfolio</u> Planning	Housing Statement: Building Reforms	Support the delivery of Victoria’s Housing Statement to build 800,000 homes over the next decade	N/A	16.544	Payments from Advance to Treasurer for the year ended 30 June 2024.	13.614	Funding was provided to support the implementation and delivery of the Housing Statement.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Hurstbridge Line Upgrade – Stage 2	Duplicate of track, construct new stations and additional car spaces at Greensborough and Montmorency, and upgrade of station platforms to provide more services and better connections on the Hurstbridge Line.	N/A	14.450	Payments from Advance to Treasurer for the year ended 30 June 2024.	14.450	Funding was provided to enable the project to meet its obligations due to upwards pressure on material and labour costs to deliver the project.
<u>Output</u> Suburbs <u>Portfolio</u> Suburbs	Growing Suburbs Fund	Fund critical local infrastructure projects that support social and economic participation in areas of Melbourne with high population growth	N/A	9.664	Payments from Advance to Treasurer for the year ended 30 June 2024.	9.271	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Ports and Freight <u>Portfolio</u>	Victorian Renewable Energy Terminal planning and design	Undertaking planning and design work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government’s commitment to the	N/A	8.000	Payments from Advance to Treasurer for the year ended 30 June 2024.	8.000	Funding was provided to support the planning and design of the Victorian Renewable Energy Terminal as a part of the Government's

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Ports and Freight		generation of electricity from offshore wind power.					commitment to generate two gigawatts of offshore wind energy by 2032.
<u>Output</u> Land Services <u>Portfolio</u> Planning	Land Sales and Acquisition	Purchase land for government activities.	N/A	7.975	Payments from Advance to Treasurer for the year ended 30 June 2024.	7.242	Reflects the reinstatement of funding from 2022-23 into 2023-24 as funding was still required to acquire land after a delayed settlement.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Capacity Improvements to Wyndham Vale and Melton	To enable works that will allow for the running of higher capacity trains, including nine car VLocity trains to increase passenger capacity during peak periods.	N/A	7.224	Payments from Advance to Treasurer for the year ended 30 June 2024.	6.848	Primarily relates to funding released from central contingency in line with the schedule of works.
<u>Output</u> Train Services <u>Portfolio</u> Public and Active Transport	Commercial Transactions	Support the transition of existing maintenance and service contracts and support commercial activities for future train and tram refranchising through MR5.	N/A	6.419	Payments from Advance to Treasurer for the year ended 30 June 2024.	6.419	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Tram Services <u>Portfolio</u>	Next Generation Trams	Delivery of 100 Next Generation Trams and a new tram maintenance and	N/A	5.000	Payments from Advance to Treasurer for the year ended 30 June 2024.	5.000	Funding was released from central contingency in line with the schedule of works.

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Public and Active Transport		stabling facility in Melbourne’s west.					
<u>Output Building</u> <u>Portfolio Planning</u>	Cladding Rectification Program	Reduce the risk of fire spread from combustible cladding by rectifying private and government-owned buildings found to be at the highest risk.	N/A	5.000	Payments from Advance to Treasurer for the year ended 30 June 2024.	5.000	Funding was provided to support the Cladding Rectification Program.
<u>Output Precincts</u> <u>Portfolio Precincts</u>	Sunshine Station Masterplan	Support the delivery of projects outlined in the Sunshine Station Masterplan, including a new bus interchange, a new station plaza and new shared user paths.	N/A	4.943	Payments from Advance to Treasurer for the year ended 30 June 2024.	4.856	Funding was released from central contingency in line with the schedule of works.
<u>Output Road Operations</u> <u>Portfolio Roads and Road Safety</u>	Metropolitan Road and Intersection Upgrades	Various road projects to improve road network access, efficiency and safety.	N/A	5.481	Payments from Advance to Treasurer for the year ended 30 June 2024.	4.473	Funding was released from central contingency in line with the schedule of works.
<u>Output Train Services</u> <u>Portfolio</u>	New Metropolitan Trains	Purchase 25 new trains to improve reliability, accessibility and passenger experience on the metropolitan network, as well as an upgrade to the	N/A	4.131	Payments from Advance to Treasurer for the year ended 30 June 2024.	4.131	Funding was released from central contingency in line with the schedule of works.

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Public and Active Transport		Craigieburn train maintenance facility to support the operation of the new trains.					
<u>Output</u> Train Services <u>Portfolio</u> Public and Active Transport	Southern Cross Station	Deliver contracted commitment to upgrade escalators in Southern Cross Station and provide associated contract service payments.	N/A	3.941	Payments from Advance to Treasurer for the year ended 30 June 2024.	3.597	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Ballarat Station Upgrade	Construct various improvements, including a pedestrian overpass, lifts, stairs and a ramp to improve accessibility, safety and connectivity for public transport users.	N/A	3.509	Payments from Advance to Treasurer for the year ended 30 June 2024.	3.509	Primarily relates to funding provided to enable the project to meet its obligations as works were ahead of forecast as at 30 June 2024.
Various	Various Other Initiatives	Reflects various programs that received Treasurer's Advances throughout the year.	N/A	22.325	Payments from Advance to Treasurer for the year ended 30 June 2024.	16.620	Various outcomes in line with the funding provided for a range of initiatives.
<u>Output</u> Train Services Tram Services <u>Portfolio</u>	COVID-19 Impacts on the Transport Network	Addressing the impacts of the COVID-19 pandemic on the transport network.	N/A	268.979	Section 35 of the Financial Management Act 1994 (FMA)	268.979	Funding was provided to address the continuing impacts of COVID-19 on the public transport network, including offsetting the impact of lower patronage and

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Public and Active Transport							farebox revenue for train and tram operators to continue service delivery.
<u>Output</u> Transport Infrastructure Train Services <u>Portfolio</u> Transport Infrastructure	Metro Tunnel Readiness	Continue preparation activities for day one operations of the Metro Tunnel, including the recruitment and training of train drivers and other critical staff, trial operations, developing wayfinding and customer information, and bus network changes to align with the Metro Tunnel station locations.	N/A	138.519	Section 35 of the Financial Management Act 1994 (FMA)	138.519	Primarily relates to funding released from central contingency in line with the schedule of works.
Various	Switching on Big Build	Operations and maintenance activities for various transport assets as well as meeting contractual obligations under the metropolitan train franchise agreement and other legislative liabilities.	N/A	52.991	Section 35 of the Financial Management Act 1994 (FMA)	52.991	Funding was released from central contingency in line with the schedule of works.
<u>Output</u> Tram Services <u>Portfolio</u>	MR4 Close Out	Support close out and transition activities in preparation for MR5.	N/A	3.740	Section 35 of the Financial Management Act 1994 (FMA)	3.154	Funding was released from central contingency in line with the schedule of works.

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Public and Active Transport							
<u>Output</u> Train Services <u>Portfolio</u> Public and Active Transport	Additional Authorised Officers	Recruitment of 100 additional new Authorised Officers to support growth in public transport use.	N/A	1.673	Section 35 of the Financial Management Act 1994 (FMA)	1.673	Funding was provided to support the recruitment of additional authorised officers on the public transport network.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Waurm Ponds Duplication – Stage 2	Duplication of track between South Geelong and Waurm Ponds, upgrade signalling facilities, remove level crossings and upgrade two stations to enable more frequent services on the Geelong Line.	N/A	202.178	Section 32 of the Financial Management Act 1994 (FMA)	202.178	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output</u> Road Operations <u>Portfolio</u> Roads and Road Safety	Road Safety Program	Package of works to deliver road safety improvements across the state.	N/A	151.434	Section 32 of the Financial Management Act 1994 (FMA)	151.434	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output</u> Transport Infrastructure	2020-21 Budget – Shepparton Corridor	Track and signalling upgrades between Seymour and Shepparton to enable faster and more frequent services.	N/A	120.000	Section 32 of the Financial Management Act 1994 (FMA)	120.000	Required to reflect cash receipts received but not yet spent due to timing differences between the

Output and Portfolio	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
<u>Portfolio</u> Transport Infrastructure	Upgrade – Stage 3						receipt of funds from the Commonwealth and program delivery.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Warrnambool Line Upgrade	Upgrades to train detection technology and stabling upgrades at Warrnambool Station to allow modern VLocity trains to travel on the Warrnambool Line.	N/A	30.000	Section 32 of the Financial Management Act 1994 (FMA)	30.000	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
Various	Various Other Initiatives	Reflects carryover from 2022-23 into 2023-24 for a range of initiatives.	N/A	43.620	Section 32 of the Financial Management Act 1994 (FMA)	11.325	Funding was carried over for a range of projects and programs due to timing of works across financial years.
Total 2023–24				6,807.407		6,756.746	

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

Output and Portfolio	Program	Outcomes achieved
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Level Crossing Removal Program	10 level crossings were removed during 2023-24 as part of the Level Crossing Removal Program. As of 30 June 2024, a total of 80 level crossings have been removed with 50 stations delivered or upgraded.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Suburban Rail Loop East - Main Works	Major milestones achieved in 2023-24 included: <ul style="list-style-type: none"> • The tunnelling contract for the 16-kilometre twin tunnels between Cheltenham and Glen Waverley - Tunnels South (Works Package C) - was awarded in December 2023, with Tunnel Boring Machines on track to begin tunnelling in 2026. • The Preferred Respondent for Tunnels North (Works Package D) - comprising tunnelling and station boxes from Glen Waverley to Box Hill - was confirmed in July 2024 with contract award occurring in November 2024. • The combined Expression of Interest phase for the two stations packages (Stations North (Works Package F) and Stations South (Works Package E) closed in June 2024. • Works Package G Request For Proposal documents were released to market on 22 January 2024 and updated contracts were released to respondents in June 2024. This is now scheduled to close in November 2024. • Structure planning and precincts development for the areas around the six new stations have advanced, with extensive engagement and collaboration with local communities, businesses and councils. • SRLA has acquired 300 properties to provide land for stations and rail infrastructure construction, accompanied by a comprehensive support program for affected businesses and residents. • Draft Precinct Visions and Key Directions were released for the areas around the new SRL East stations, receiving wide-ranging community feedback and technical data to inform the structure plans
<u>Output</u> Transport Infrastructure	North East Link	Major milestones achieved in 2023-24 included:

Output and Portfolio	Program	Outcomes achieved
<u>Portfolio</u> Transport Infrastructure		<ul style="list-style-type: none"> All segments of the tunnel boring machines were lowered into the ground at Watsonia ahead of tunnelling commencing in August 2024. Production of almost 44,000 individual concrete tunnel wall segments started. The large acoustic shed at Winsor Reserve to hold the dirt and rock from tunnelling was completed. New lanes were constructed on Bulleen Road and traffic was moved to make space for construction of the tunnel portal and Yarra Link Green Bridge. New lanes were constructed and intersections were upgraded to accommodate construction of the Manningham Interchange entry and exit ramps.
<u>Output</u> Train Services <u>Portfolio</u> Public and Active Transport	More VLocity Trains	Significant milestones were achieved by the contractor in line with the contractual terms, including the signing of major contracts with suppliers and commencement of manufacturing and testing. The first train was provisionally accepted in July 2024.
<u>Output</u> Road Operations <u>Portfolio</u> Roads and Road Safety	Regulatory Programs and Services	Concession deed payments to the joint venture operators were made for the management of VicRoads functions.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Suburban Rail Loop East – Development, Initial and Early Works	Major activities in 2023-24 included: <ul style="list-style-type: none"> Construction continued at each SRL East station site between Cheltenham and Box Hill, and at the stabling facility in Heatherton. Tunnel access structures are being constructed in Burwood and Heatherton. Relocation of underground services is continuing to make way for excavation of the new stations and tunnels. A temporary bridge is being built on Whitehorse Road to keep traffic moving during construction
<u>Output</u> Road Operations Road Asset Management	Victorian Floods and Storm Recovery	Funding was used to deliver major patching and rehabilitation works in flood impacted regions across Victoria. The impacts of the storm events have necessitated a multi-year approach to the repairs on the arterial road network, with the delivery of the program to be delivered alongside the regular road maintenance program.

Output and Portfolio	Program	Outcomes achieved
<u>Portfolio</u> Roads and Road Safety		
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Gippsland Line Upgrade – Stage 1	The first stage of commissioning for the Gippsland Line Upgrade was completed in June 2024 and brought the project's upgrades between Pakenham and Drouin into operation. New platforms were constructed at Bunyip and Longwarry Stations.
Various	Switching on Big Build	Operations and maintenance activities were carried out for the additional assets added to the transport network as part of the Big Build initiative.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	South Dynon Train Maintenance Facility – Stage 2	A range of activities were completed in 2023-24, including: <ul style="list-style-type: none"> • Contract award. • Demolition and excavation works. • Relocation of service utilities. • Construction of combined service route. • Track works. • Piling for the new bio-wash facility.
<u>Output</u> Transport Infrastructure Train Services <u>Portfolio</u> Transport Infrastructure	Warrnambool Line Upgrade – Stage 2	A total of 22 level crossings were upgraded and commissioned in 2023-24, including boom barrier improvements, flashing lights and train detection systems, with civil works progressing in the remaining seven level crossing sites. Works occurred across Warrnambool, Allansford, Garvoc, Stonyford and Colac.
<u>Output</u> Precincts <u>Portfolio</u> Precincts	Arden Precinct Redevelopment	Enabling works for Arden Hospital were undertaken prior to consolidation with the Parkville Precinct project. The market process to identify a partner(s) to deliver program objectives on government owned land in Arden has commenced.
<u>Output</u> Transport Infrastructure <u>Portfolio</u>	Waurm Ponds Duplication – Stage 2	Major works were completed in 2024 to duplicate eight kilometres of track, upgrade the Marshall and South Geelong stations and remove two level crossings at Fyans Street and on the Surf Coast Highway.

Output and Portfolio	Program	Outcomes achieved
Transport Infrastructure		
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Bendigo-Echuca Line Upgrade – Stage 2	The Bendigo and Echuca Line Upgrade was completed, with three new stations delivered across Greater Bendigo and travel time savings achieved on the Echuca line.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Outer Metropolitan Ring Road Planning	Payment of compensation claims in relation to the Outer Metropolitan Ring Road / E6 public acquisition overlay which covers a corridor that will accommodate a future transport link for people and freight in Melbourne's north and west. Compensation claims are progressively being made.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Public and Active Transport	Car Park Federal Program – Victorian contribution	The contract was awarded for the upgrade of car parks at Frankston and Greensborough Stations with major works. The Merlynston Station car park and Tarneit Bus Interchange opened to commuters in November 2023.
<u>Output</u> Planning and Heritage <u>Portfolio</u> Planning	Housing Statement: Building Reforms	<p>A range of activities were completed in 2023-24, including:</p> <ul style="list-style-type: none"> • The Activity Centre Pilot Program was established to deliver planning controls for 60,000 new homes in 10 activity centres within metropolitan Melbourne. • The geographic eligibility of the Future Homes Program was expanded from a single pilot location in Maribyrnong, to all general residential zone land within 800m of a train station or activity centre across the state. • Community, local government, industry and traditional owner engagement occurred as part of the development of the Plan for Victoria. • 64 reviews of 48 development proposals occurred as a part of the Development Facilitation Program. • The Development Facilitation Program was expanded to streamline the planning process for medium to high density residential developments. • A new case management service was established to help clear the backlog of planning permit applications.

Output and Portfolio	Program	Outcomes achieved
		<ul style="list-style-type: none"> Fourteen of the residential development standards were improved and work is underway on the remaining standards.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Hurstbridge Line Upgrade – Stage 2	Services commenced along the new duplicated track and new and/or upgraded stations by the end of April 2023. Project finishing works continued in 2023-2024 with stage one of the new shared walking and cycling path between Greensborough and Montmorency currently underway.
<u>Output</u> Suburbs <u>Portfolio</u> Suburbs	Growing Suburbs Fund	14 projects were funded in 2023-24 that included support for community centre development and renewals, a playspace upgrade and open space improvements.
<u>Output</u> Ports and Freight <u>Portfolio</u> Ports and Freight	Victorian Renewable Energy Terminal planning and design	<p>The project is currently progressing through the Environmental Effects Statement process. Key works include:</p> <ul style="list-style-type: none"> Environmental studies and impact assessments, including impact assessments on coastal processes, marine ecology and seabirds. Investigations to inform design decisions, including marine and terrestrial geotechnical investigations and; Stakeholder communications.
<u>Output</u> Land Services <u>Portfolio</u> Planning	Land Sales and Acquisition	Funds facilitated strategic land acquisition activities.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Capacity Improvements to Wyndham Vale and Melton	Practical completion for capacity upgrades at Tarneit and Wyndham Vale stations occurred in October 2023. This also included additional canopies and amenities at Wyndham Vale station, as well as CCTV coverage assessments at Wyndham Vale and Tarneit stations.
<u>Output</u> Train Services	Commercial Transactions	Refranchising of MR5 Tram has progressed with the contract awarded to Transdev John Holland as the franchisee. Further works are to occur relating to the refranchising of train contracts.

Output and Portfolio	Program	Outcomes achieved
<u>Portfolio</u> Public and Active Transport		
<u>Output</u> Tram Services <u>Portfolio</u> Public and Active Transport	Next Generation Trams	The Next Generation Tram engagement program was completed, with feedback from passenger, disability and tram driver groups obtained to inform finalisation of the tram designs.
<u>Output</u> Building <u>Portfolio</u> Planning	Cladding Rectification Program	Completion of 15 government-owned and community housing buildings in 2023-24. The buildings rectified include a major hospital building, a sports centre, two museum buildings, a fire training facility and ten community housing buildings.
<u>Output</u> Precincts <u>Portfolio</u> Precincts	Sunshine Station Masterplan	Consultancy services were engaged to undertake contamination assessments as a part of land acquisition. Delivery of the Sunshine Station Masterplan is subject to further planning work on the recently announced rebuild of Sunshine Station.
<u>Output</u> Road Operations <u>Portfolio</u> Roads and Road Safety	Metropolitan Road and Intersection Upgrades	12 projects have been approved under this program. The Frankston-Flinders Road and Eramosa Road intersection improvements project was completed in April 2024. The remaining projects are pending construction or currently in construction.
<u>Output</u> Train Services <u>Portfolio</u> Public and Active Transport	New Metropolitan Trains	Works on the Craigieburn Train Maintenance Facility upgrade have commenced.
<u>Output</u> Train Services	Southern Cross Station	Progress activities associated with planned escalator upgrades.

Output and Portfolio	Program	Outcomes achieved
<u>Portfolio</u> Public and Active Transport		
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Ballarat Station Upgrade	Early concept designs for the upgraded station were released with an online engagement survey opened to the public.
<u>Output</u> Train Services Tram Services <u>Portfolio</u> Public and Active Transport	COVID-19 Impacts on the Transport Network	Funding was paid to the metropolitan train and tram operators to offset the reduced revenue caused by lower public transport patronage to enable the operators to maintain service delivery.
<u>Output</u> Transport Infrastructure Train Services <u>Portfolio</u> Transport Infrastructure	Metro Tunnel Readiness	Preparation activities for the opening of the Metro Tunnel have commenced, including: <ul style="list-style-type: none"> • Recruitment and training of train drivers and other critical staff. • The continuation of testing of the High Capacity Metro Train fleet • Timetable preparation and the development of wayfinding and customer information to ensure transport users successfully navigate the new stations when the tunnel opens.
Various	Switching on Big Build	Operations and maintenance activities were carried out for the additional assets added to the transport network as part of the Big Build initiative.
<u>Output</u> Tram Services <u>Portfolio</u> Public and Active Transport	MR4 Close Out	The Rail Operator Performance Project Platform was enhanced to incorporate the MR5 contract for trams. This was required for Yarra Journey Makers to take over operations of the tram network from December 2024. Dedicated MR4 close out and MR5 transition teams also have been established.

Output and Portfolio	Program	Outcomes achieved
<u>Portfolio</u> Public and Active Transport	Additional Authorised Officers	Additional authorised officers are progressively being added to the public transport network.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Waurin Ponds Duplication – Stage 2	Major works were completed in 2024 to duplicate eight kilometres of track, upgrade the Marshall and South Geelong stations and remove two level crossings at Fyans Street and on the Surf Coast Highway.
<u>Output</u> Road Operations <u>Portfolio</u> Roads and Road Safety	Road Safety Program	102 projects have been approved under this program, with two remaining to be completed. Major outcomes include projects relating to pedestrians and cycling, traffic signals, shoulder sealing, barriers, intersections and other safety improvements.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	2020-21 Budget – Shepparton Corridor Upgrade – Stage 3	Civil construction was completed on Stage 3 of the Shepparton Line Upgrade in April 2024, including 39 kilometres of major track upgrades.
<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Warrnambool Line Upgrade	A total of 22 level crossings were upgraded and commissioned in 2023-24, including boom barrier improvements, flashing lights and train detection systems, with civil works progressing in the remaining seven level crossing sites. Works occurred across Warrnambool, Allansford, Garvoc, Stonyford and Colac.
Various	Various Other Initiatives	Outcomes in line with funding provided for a range of initiatives.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, pg. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output and Portfolio or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Level Crossing Removal Program	2,195.115	2,195.115	2022-23 Victorian Economic and Fiscal Update: Twenty-five more level crossing removals by 2030 (\$6 522.1 million TEI) 2019-20 Budget Paper 3: 75 level crossing removals by 2025 (\$6 550 million TEI) 2015-16 Budget Paper 3: Level Crossing Removal Program (\$6 000 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Suburban Rail Loop East - Main Works	1,356.744	1,351.976	2020-21 Budget Paper 3: Suburban Rail Loop (\$2 200 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
North East Link (State and Freeway Packages)	773.164	773.164	2017-18 Budget Paper 3: North East Link (\$100 million TEI) 2018-19 Budget Paper 3: North East Link – Development to procurement (\$104 million TEI and \$6 million output) 2019-20 Budget Paper 3: North East Link (\$15 640.3 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.

Output and Portfolio or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
			and \$150.011 million output) 2023-24 Budget Update: Eastern Freeway Upgrade (\$5 700.0 million TEI), M80 Ring Road Upgrade (\$3 800.0 million TEI), North East Link Connections (\$2600.0 million TEI) (a combination of existing and additional funding)	
More VLocity Trains	297.319	297.319	2022-23 Budget paper 3: More VLocity Trains (\$250 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Regulatory Programs and Services	269.500	269.500	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Suburban Rail Loop East – Development, Initial and Early Works	184.800	184.800	2019-20 Budget Paper 3: Suburban Rail Loop (\$250 million TEI and \$50 million output)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Victorian Floods and Storm Recovery	140.000	140.000	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Metro Tunnel Readiness	135.279	135.279	2023-24 Budget Paper 3: Metro Tunnel Readiness (\$238.1 million TEI and \$100.5 million output)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Switching on the Big Build	102.845	102.845	2022-23 Budget Paper 3: Switching on the Big Build (\$380.8	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.

Output and Portfolio or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
			million output and \$2.3 million TEI)	
South Dynon Train Maintenance Facility – Stage 2	41.886	41.886	2023-24 Budget Paper 3: South Dynon Train Maintenance Facility – Stage 2 (\$286.6 million TEI and \$35.1 million output)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Warrnambool Line Upgrade - Stage 2	35.633	35.633	2020-21 Budget Paper 3: Warrnambool Rail Line Upgrade Stage 2 (\$260 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Arden Precinct Redevelopment	32.696	32.696	2022-23 Budget Paper 3: Arden Precinct redevelopment (TBC TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Bendigo-Echuca Line Upgrade – Stage 2	21.728	21.728	2019-20 Budget Paper 3: Better train services for Bendigo and Central Victoria (\$49.6 million TEI).	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Gippsland Line Upgrade – Stage 1	9.570	9.570	2017-18 Budget Paper 3: Regional Rail Revival - Gippsland Rail Upgrade (\$435 million TEI).	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Growing Suburbs Fund	9.664	9.271	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Commercial Transactions	6.419	6.419	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Capacity Improvements to Wyndham Vale and Melton	5.856	5.480	2021-22 Budget Paper 3: Capacity Improvements to Wyndham Vale and Melton (\$22 million output and \$71.6 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.

Output and Portfolio or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Outer Metropolitan Ring Road Planning Compensation	5.325	5.325	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Next Generation Trams	5.000	5.000	2023-24 Budget Paper 3: Preparing the network for Next Generation Trams (\$59.3 million TEI and \$0.8 million output) 2020-21 Budget Paper 3: Next Generation Trams (\$1 483.3 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Sunshine Station Masterplan	4.943	4.856	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Metropolitan Road and Intersection Upgrades	5.481	4.473	2021-22 Budget Paper 3: Metropolitan Road Upgrades (\$30.8 million TEI and \$20.2 million output)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
New Metropolitan Trains	4.131	4.131	2021-22 Budget Paper 3: New Metropolitan Trains (\$985.8 million TEI)	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.

Output and Portfolio or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Southern Cross Station	3.941	3.597	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
MR4 Close Out	3.740	3.154	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Various	9.049	7.437	N/A	Funding was released in line with the schedule of works and reported through Budget Papers. Refer also to Question 3 above.
Total 2023–24	5,659.827	5,650.655		

Question 5 (Department of Health only) 2023–24 Budget funding allocation and performance

The 2023–24 Budget allocated \$2.3 billion to the line item *Meeting the needs of Victorian public hospital services*.

- a) Please provide a detailed breakdown of the actual amount spent in 2023–24. Please provide an explanation for any variances of ±5% based on budgeted vs actuals by output.

Output	2023–24 Budget (\$ million)	2023–24 actual (\$ million)	Variance (%)	Explanation for variance	Outcomes delivered
Total					

- b) To gain an understanding of Victoria’s health care system and performance, please provide the data for the following variables, including an explanation for the increase or decrease compared to the previous year’s data.

Category	As at 30 June 2021	As at 30 June 2022	As at 30 June 2023	As at 30 June 2024	Variance between 2022 and 2023 Explanation for the variance between 30 June 2022 and 2023	Variance between 2023 and 2024 Explanation for the variance between 30 June 2023 and 2024

Question 6 (Department of Health only) Mental health and wellbeing levy

Regarding the Mental Health and Wellbeing surcharge/levy, please provide the amount of funding received from the levy in 2023-24, what Output the department spent with the funds over 2023-24 and what outcomes were achieved.

2023-24 actual (\$ million)	Total expended for 2023- 24 financial year	Output the department utilised funding for	Outcomes of funding

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

a) The 2023–24 Budget allocated \$2.9 billion in payments on behalf of the state to the National Disability Insurance Agency.² In relation to outcomes achieved in 2023–24, please provide the following information on disability services and support in Victoria:

Department of Families, Fairness and Housing	30 June 2022	30 June 2023	30 June 2024

b) In 2023–24 what disability services did the Victorian Government provide?

c) Please outline the three most significant disability services/programs provided by the Victorian Government in 2023–24, including amount expended, funding source and outcomes achieved for people with disability.

Service/program	Amount expended in 2023–24	Funding source	Outcomes achieved for people with disability

² Department of Treasury and Finance, *Budget Paper No. 5: 2023–24 Statement of Finances*, Melbourne, 2023, p. 96.

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects -

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
85 by 2025 (Level Crossing Removal) (metropolitan various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	7,450.90	6,550.0	8,746.8	<p>This initiative was previously listed as '75 by 2025 (Level Crossing Removal) (metropolitan various) in the 2021-22 Budget.</p> <p>The TEI in the 2022-23 Budget increased by \$2,536.000 million to include an additional 10 level crossing removals announced in the 2021-22 Budget Update, and decreased by \$140.000 million due to program savings.</p> <p>The TEI has decreased by \$199.20 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p>
Building a new St Kilda Pier for	<u>Output</u>	51.2	50.3	57.4	The TEI has increased by \$8.311 million due to approval for integrated foreshore

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
locals to enjoy (St Kilda)	Ports, Freight and Boating output. <u>Portfolio</u> Ports and Freight				improvements, and excludes \$3.911 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI has increased by \$2.500 million which has been reprioritised from the 'Local Road and Intersection Upgrades (statewide)' initiative.
Building Our Regions (regional various)	<u>Output</u> Road Operations Transport Infrastructure <u>Portfolio</u> Roads and Road Safety Transport Infrastructure	59.0	51.1	62.0	The TEI has increased by \$13.130 million due to additional development funding allocated by the Commonwealth Government. The TEI has decreased with \$0.312 million transferred to the Rural and Regional Highway upgrade for the Midland Highway/Napier street planning works and \$0.593 million corporate cost not reported as part of this project. The TEI reduced by \$1.351 in 2017-18 to exclude corporate costs.
Delivering the Road Safety Action Plan (statewide)	<u>Output</u> Road operations <u>Portfolio</u> Roads and Road Safety	109.3	245.6	230.2	The TEI includes \$142.484 million of Commonwealth Government funding and a further \$103.067 million of funding from the Transport Accident Commission. The TEI has decreased by \$15.317 million due to budgeted amounts being reclassified as

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
					operating instead of capital expenditure, in line with accounting standards.
Greener Government Buildings (Melbourne)	<u>Output</u> Greener Government Buildings <u>Portfolio</u> Assistant Treasurer	49.9	20.0	59.9	The TEI has been increased by \$39.9 million in line with a revised project schedule.
Kilmore Bypass (Kilmore)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	18.4	13.4	35.3	TEI includes \$20.000 million for land acquisition. The TEI has increased by \$2.000 million due to planning work including updated technical reports to progress the planning scheme amendment.
Maintaining Victoria's road network (statewide)	<u>Output</u> Road Asset Management, <u>Portfolio</u> Road and Road Safety	125.3	119.4	146.1	The TEI has increased by \$26.637 million due to project funding that was previously withheld and is now fully released.
Metropolitan road upgrades 2021-22	<u>Output</u> Road Operations	32.7	30.8	49.9	The TEI has increased by \$19.180 million to include additional Commonwealth Government funding for Ballarto Road and Lyrebird Drive,

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
(metropolitan various)	<u>Portfolio</u> Roads and Road Safety				Carrum Downs; Ballarto Road Upgrade, Skye and Frankston-Flinders Road and Eramosa Road, Somerville. The TEI includes \$30.750 million in total of Commonwealth Government funding.
Metro Tunnel (metropolitan various)	<u>Output(s)</u> <u>Transport Infrastructure</u> <u>Portfolios(s)</u> <u>Transport Infrastructure Agency</u> <u>VIDA</u>	11,728.4	9,000-11,000	12,642.471	TEI has increased since announcement due to inclusion of additional scope, payments related to commercial settlements and payments related to the COVID-19 pandemic. The TEI excludes financing costs and certain expenditure reclassified as operating instead of capital in line with accounting standards.
Public transport accessibility and amenity upgrades (statewide)	<u>Output</u> Tram Services Train Services <u>Portfolio</u> Public Transport	6.5	15.5	16.5	The TEI has increased by \$1.060 million due to certain expenditure being reclassified as capital instead of operating in line with accounting standards.
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	662.79	435.0	870.46	The TEI increased by \$97.800 million due to scope variations and market conditions and includes \$447 million of Commonwealth Government funding and excludes \$1.436 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
	<u>Agency</u> Victorian Infrastructure Delivery Authority				The TEI has increased by \$37.500 million due to reprioritisation from other projects and has decreased by \$6.20 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI was increased in June 2024 by \$307.8 million due to additional funding from the Commonwealth Government (\$290.15m) and reprioritisations (\$17.65m) from the State component of other projects within Regional Rail Revival (RRR) program and Suburban Road Upgrades program.
Regional road upgrades 2017-18 (regional various)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	33.6	40.5	42.2	TEI includes an additional \$0.825 million for council contributions, and \$0.266 million for increased project scope. TEI increased by further \$0.625 million in 2018/19. Current explanation for the \$0.625m increase to TEI refers to this occurring in the 2018-19 State Budget, however this increase looks to have occurred in the 2019-20 BP4.
Regional road upgrades 2021-22 (regional various)	<u>Output</u> Road Operations <u>Portfolio</u>	6.7	16.7	39.2	The TEI has increased by \$22.449 million due to the inclusion of \$17.480 million in Commonwealth funding, as well as \$4.969 million due to budgeted amounts being

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
	Road and Road Safety				reclassified as capital instead of operating expenditure, in line with accounting standards
Road Maintenance and Renewal (statewide)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	2.7	1,250.0	1,091.3	The TEI has decreased by \$158.710 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Road Safety Strategy (statewide)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	185.5	330.0	277.3	TEI includes \$183.300 million of Commonwealth funding and funding from the Transport accident Commission. The TEI has decreased by \$42.800 million due to the budget transfer to the Department of Justice and Community Safety for additional intersection speed and highway network cameras. The TEI has decreased by \$9.907 million due to project scope changes.
Strong bridges, stronger economy (statewide)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	35.2	37.3	41.9	TEI has reduced by \$2.16 million due to identified project saving and decreased by \$0.06m due to a re-allocation of funding for the delivery of Murray Valley Highway Patho Creek project then subsequently increased by \$6.789 million due to project scope changes and market condition.

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	2,365.6	2,268.8	2,523.0	TEI increase predominantly due to market escalation.
West Gate Tunnel (metropolitan various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	8,929.24	5,500.0	10,159.2	The TEI increase is to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor, with costs to the state increased to \$4.15 billion following the commercial settlement.
Western Highway duplication –	<u>Output</u> Transport Infrastructure	604.4	505.0	656.4	TEI has increased by \$151.4 million due to an increase in project scope to include Buangor to Ararat duplication.

Project	Output and Portfolio and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
Ballarat to Stawell (regional various)	<u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority				

Completion date

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Active Transport (metropolitan)	<u>Output</u> Road Operations <u>Portfolio</u> Public and Active Transport	qtr 4 2022-23	qtr 3 2024-25	The estimated completion date has been revised to quarter 3 2024-25 due to delays in the implementation of the trial close out strategy.
Active Transport (statewide)	<u>Output</u> Road Operations <u>Portfolio</u> Public and Active Transport	qtr 4 2023-24	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 due to a revised project scope.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Building a new St Kilda Pier for locals to enjoy (St Kilda)	<u>Output</u> Ports and Freight output <u>Portfolio</u> Ports & Freight	tbc	qtr 3 2024-25	The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process.
Building Our Regions (regional various)	<u>Output</u> Road Operations Transport Infrastructure <u>Portfolio</u> Roads and Road Safety Transport Infrastructure	qtr 4 2017-18	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to an updated schedule in the Midland Highway Duplication Planning between Geelong and Bannockburn, as well as the Corridor Study for Phillip Island transport network improvements.
Bus service improvements and reform (metropolitan various)	<u>Output</u> Bus Services <u>Portfolio</u> Public and Active Transport	qtr 4 2022-23	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to delays in the supply of materials.
Clyde Road Upgrade (metropolitan southeast)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport and Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	tbc	qtr 1 2027-28	The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process.
Delivering the Road Safety	<u>Output</u> Road operations	qtr 4 2024-25	tbc	The estimated completion date is being negotiated with the Commonwealth Government.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Action Plan (statewide)	<u>Portfolio</u> Roads and Road Safety			
Delivering Victoria's Bus Plan 2022-23 (statewide)	<u>Output</u> Bus Services <u>Portfolio</u> Public Transport	qtr 4 2023-24	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to addressing safety aspects and road readiness.
Delivering Victoria's Bus Plan 2023-24 (statewide)	<u>Output</u> Bus Services <u>Portfolio</u> Public and Active Transport	qtr 4 2023-24	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 due to addressing safety aspects.
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	<u>Output</u> Precincts <u>Portfolio</u> Transport Infrastructure	qtr 4 2023-24	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.
Fitzroy Gasworks Sports Centre (Fitzroy)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Precincts	qtr 1 2023-24	qtr 1 2024-25	The estimated completion date has been revised to quarter 1 2024-25 in line with a revised project schedule.
Great Ocean Road Renewal (Barwon South West)	<u>Output</u> Road Operations <u>Portfolio</u>	qtr 4 2024-25	qtr 1 2025-26	The estimated completion date has been revised to quarter 1 2025-26 in line with a revised project schedule.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
	Roads and Road Safety			
Greener Government Buildings (Melbourne)	<u>Output</u> Greener Government Buildings <u>Portfolio</u> Assistant Treasurer	qtr 4 2021-22	qtr 4 2025-26	The project's cashflow has been revised in line with a revised project schedule.
Ison Road Rail Overpass (Werribee)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	tbc	qtr 2 2025-26	The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process.
Keeping Trams Moving (statewide)	<u>Output:</u> Tram Services <u>Portfolio:</u> Public Transport	qtr 4 2023-24	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to a revised project schedule.
Keeping Victorians moving (metropolitan)	<u>Output:</u> Train Services – Metropolitan <u>Portfolio:</u> Public and Active Transport	qtr 4 2023-24	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to delays in software upgrades to align with the latest hardware implemented.
Kilmore Bypass (Kilmore)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	qtr 4 2014-15	qtr 4 2025-26	The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.
M80 Ring Road upgrade	<u>Output</u> Road Operations	qtr 3 2020-21	qtr 3 2024-25	The estimated completion date relates to the Sydney Road to Edgars Road section, with further

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
(metropolitan north and west)	<u>Portfolio</u> Roads and Road Safety			planning works still being undertaken for additional sections.
Maintaining Victoria's road network (statewide)	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety	qtr 4 2022-23	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to the rescheduling of road works at Spout Creek.
Market Street Laneway Breakthrough (Barwon South West)	<u>Output</u> Road Operations - Road Network Performance <u>Portfolio</u> Roads and Road Safety	qtr 4 2023-24	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.
Metropolitan Road and Intersection Upgrades (metropolitan various)	<u>Output</u> Road Operations - Road Safety <u>Portfolio</u> Roads and Road Safety	tbc	qtr 3 2025-26	The estimated completion date has been revised to quarter 3 2025-26 in line with a revised project schedule.
Pakenham Roads Upgrade (Pakenham)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	tbc	qtr 3 2026-27	The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process.
Planning Shepparton bypass and improving links	<u>Output</u> Road Operations <u>Portfolio</u>	qtr 3 2019-20	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 due to delays in design finalisation for Goulburn Valley Highway and Ford Road.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
in Shepparton (Shepparton)	Roads and Road Safety			
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)	<u>Output</u> Planning and Heritage <u>Portfolio</u> Planning	qtr 4 2023-24	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	<u>Output</u> Ports & Freight <u>Portfolio</u> Ports & Freight	qtr 2 2017-18	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to delays caused by latent conditions.
Public transport accessibility and amenity upgrades (statewide)	<u>Output</u> Train Services Tram Services <u>Portfolio</u> Public Transport	qtr 4 2022-23	qtr 1 2024-25	The estimated completion date has been revised to quarter 1 2024-25 to allow for more detailed technical reviews to occur.
Regional road upgrades 2017-18 (regional various)	<u>Output</u> Road Operations, <u>Portfolio</u> Road and Road Safety	qtr 4 2019-20	qtr 1 2025-26	The estimated completion date has been revised to quarter 1 2025-26 due to delays in service relocation works on Barwon Heads and Staceys Road.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Regional road upgrades 2021-22 (regional various)	<u>Output</u> Road Operations, <u>Portfolio</u> Road and Road Safety	qtr 4 2022-23	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.
Regional road upgrades 2022-23 (regional)	<u>Output</u> Road Operations, <u>Portfolio</u> Road and Road Safety	qtr 4 2024-25	qtr 2 2026-27	The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	qtr 4 2021-22	qtr 4 2025-26	The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.
Rural and Regional Roads Package – Western Highway – Beaufort bypass – Planning and preconstruction (Pyrenees)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	qtr 4 2021-22	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Smarter roads – Phase 2 (metropolitan)	<u>Output</u> Road Asset Management <u>Portfolio</u> Roads and Road Safety	qtr 4 2023-24	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 due to delays in the completion of complex information technology works.
Strong bridges, stronger economy (statewide)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	qtr 4 2019-20	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	qtr 2 2022-23	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 due to the change in the procurement and delivery model to respond to market conditions and to streamline the delivery of the program.
Targeted Road Safety Works (statewide)	<u>Output</u> Road Operations Road Asset Management <u>Portfolio</u> Roads and Road Safety	qtr 2 2022-23	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 due to delays in the supply of materials.
Urban Congestion Package – Canterbury	<u>Output</u> Road Operations <u>Portfolio</u>	qtr 1 2019-20	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to land acquisition, stakeholder engagement, and planning processes.

Project	Output and Portfolio and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Road upgrade (metropolitan various)	Road and Road Safety			
Walking and cycling upgrades – Stage 2 (metropolitan various)	<u>Output</u> Road Operations <u>Portfolio</u> Road and Road Safety	qtr 4 2021-22	qtr 3 2025-26	The estimated completion date has been revised to quarter 3 2025-26 due to land acquisition requirements and resolving the Calder Freeway path alignment.
West Gate Bridge Maintenance (metropolitan various)	<u>Output</u> Road asset management <u>Portfolio</u> Roads and Road Safety	qtr 4 2023-24	qtr 1 2024-25	The estimated completion date has been revised to quarter 1 2024-25 due to a delay in procurement.
West Gate Tunnel (metropolitan various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	2022	qtr 2 2025-26	In March 2022, the State and Transurban Group entered into amending and settlement deeds to formally document the resolution of various commercial issues. As a result, the project is expected to be completed in late 2025.

Scope

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Securing the safety and productivity of	<u>Output</u> Road Operations	A new automated road assessment and permit system will be developed to allow heavy vehicles to access the road network in a faster and more efficient way. Pre-approved heavy vehicle	Maryborough-Dunolly Road Over Linear Rail Reserve scope was initially to strengthen the existing structure. Further development

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Victoria's road network (statewide)	<u>Portfolio</u> Roads and Road Safety	types and mapping of key routes will be expanded to support safer and more reliable heavy freight movements. Funding is also provided for a program of priority bridge upgrades and renewal works to improve safety and productivity across the State's Road network.	determined that an alternative design solution (requiring additional TEI) will ensure the structural integrity of the bridge without the need for load limits, ensuring public safety, and accommodating future Higher Mass Limit Vehicles.
Metropolitan road and intersection upgrades	<u>Output</u> Road Network Performance <u>Portfolio</u> Roads and Road Safety	Metropolitan roads and intersections will be upgraded to improve road safety and travel times. This investment will support economic recovery through a more productive metropolitan road network and through the creation of jobs during construction of these projects. Upgrades will be delivered across Melbourne, including: <ul style="list-style-type: none"> • South Gippsland Highway, Lynbrook Boulevard to Dandenong Bypass; • Racecourse Road, Kensington; • Cardinia Road and Henry Road intersection, Pakenham; • Melton Highway, Sunshine Avenue and Old Calder Highway intersection, Melton; • Mickleham Road and Aitken College intersection, Greenvale; • Point Cook Road and Sneydes Road intersection, Point Cook; • Albert Avenue and Mountain Highway intersection, Boronia; and • Ryans Road and Wattletree Road, and Ryans Road and Wallowa Road intersection in Eltham North. 	Boundary Road on Racecourse Road, Flemington scope was initially to deliver over height vehicle detection with variable message warning signs and red lights on approaches to the low bridges at Newmarket. A scope change was approved in September 2023 to develop and deliver new detour signage scheme due to a structural assessment during the preconstruction phase that identified that the existing gantries could not accommodate the proposed variable message warning signs.
Delivering Better Local Roads	<u>Output</u> Road Network Performance	Funding is provided to deliver a package of local road safety upgrades for motorists, pedestrians and cyclists.	Gembrook Primary School scope was initially approved for installation of electronic variable speed signs. The scope was expanded in

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	Road Safety <u>Portfolio</u> Roads and Road Safety	Projects will be developed and delivered across our suburbs, including: <ul style="list-style-type: none"> • Montmorency Station and Eltham Station – shared user path • Ashwood – safer and better shared user paths • Gembrook Primary School – installation of electronic variable speed signs • Centre Road, Clayton – installation of electronic speed signs • Bentleigh Greek Orthodox Church on Centre Road – safer pedestrian crossing • Fletcher Road, Frankston – installation of pedestrian operated signals • Port Melbourne Secondary College – adjacent road safety upgrades • Station Street and McLeod Road, Carrum – planning an upgrade to improve safety at the intersection • Hall Road near Rowellyn Avenue, Carrum Downs – installation of new pedestrian signals • Diamond Creek – construction of a pedestrian bridge • Wyndham – traffic management plan 	February 2024 to incorporate additional project benefits and community satisfaction via including speed limit reductions and the supporting infrastructure to enable this.
Metropolitan Road Upgrades (2021-22)	<u>Output</u> Road Network Performance Road Safety <u>Portfolio</u> Roads and Road Safety	Funding is provided for a number of upgrades on metropolitan roads to improve safety and travel times, and to develop high-priority projects for future upgrades, at locations including:	Canterbury Road and Heathmont Road intersection, Heathmont scope was initially funded to upgrade the intersection and build a new shared user path bridge. The scope was redefined in September 2023 to widen the existing pedestrian path on Canterbury Road to maintain the benefits and objectives of the

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		<ul style="list-style-type: none"> • Springvale Road and Virginia Street intersection, Springvale; • Canterbury Road and Heathmont Road intersection, Heathmont; • Bulla Road and Tullamarine Freeway Interchange; • Somerton Road, Mickleham Road to Roxburgh Park Drive; • Craigieburn Road East, Hume Freeway Overpass to Epping Road; • York Road between Swansea Road and Monbulk Road, Mount Evelyn; • Derrimut Road, Hopkins Road and Boundary Road in Tarneit; and • Punt Road, Princes Highway East to Swan Street, Richmond. 	<p>project. There is no change to the proposed intersection upgrade.</p> <p>Derrimut Road, Hopkins Road and Boundary Road in Tarneit scope was initially funded to deliver temporary traffic signals. However, due to the Ultimate Intersection Upgrade at this location being funded under Transport Infrastructure (VIDA), inclusion of scope into the Ultimate Intersection Upgrade project was approved in October 2023.</p>
Road maintenance and renewal (statewide)	<p><u>Output</u> Road Asset Management</p> <p><u>Portfolio</u> Roads and Road Safety</p>	Additional funding is provided over 10 years to undertake road pavement works across metropolitan Melbourne and regional Victoria. This will include routine maintenance, road resurfacing and rehabilitation, bridge and drainage repair works, and asset data collection. These works will support the productivity of the Victorian road network and improve road safety.	Scope from the original works has changed slightly to incorporate further findings from the October 2022 floods, including the expanded scope to remediate McCoy's Bridge.
Delivering Victoria's Bus Plan	<p><u>Output</u> Bus Services - Metropolitan output Bus Services – Regional output Bus Services – Statewide output</p>	<p>Delivering Victoria's Bus Plan</p> <p>Funding is provided to deliver bus service improvements and accessibility upgrades that align with Victoria's Bus Plan including:</p> <ul style="list-style-type: none"> • service changes and operating funding for the Bulleen Park and Ride which will open in 2022 as part of the North East Link Busway 	The Disability Discrimination Act/Disability Standards for Accessible Public Transport Compliant Bus Stops project was initially funded to deliver 80 DDA/DSAPT compliant bus stops. Following the identification of project savings, an additional eleven bus stops were approved in April 2024 to be included

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	<u>Portfolio</u> Public Transport	<ul style="list-style-type: none"> • a first phase roll-out of wheelchair restraint systems on metropolitan buses • accessibility and amenity upgrades at 80 bus stops • network changes to deliver Flexiride services in Greensborough and St Helena • network changes in Heatherton to complement Suburban Rail Loop works • improvements to bus routes connecting Kilmore residents to the town centre • improvements and service uplifts to Gisborne town bus services • service uplifts for bus routes between Torquay and Armstrong Creek to Geelong • a high frequency weekday shuttle bus between the Donnybrook and Craigieburn Stations as well as upgrades to the Craigieburn Station Bus Interchange • new services for communities in Sunbury and Diggers Rest • expansion of bus routes in Cranbourne West and Narre Warren • improvements to bus routes and services between Box Hill, Oakleigh and Southland • new and uplifted school services across Victoria targeted towards growth areas • development funding for the Footscray Station Bus Interchange. 	based on their priority for requiring DSAPT upgrades.
Active transport	<u>Output</u> Road Operations	Funding is provided for a package of priority projects to improve connections and safety on Victoria’s walking and cycling network, including:	The Bicycle Parking Facilities at Train Stations project was initially funded to deliver a mixture of bicycle hoops and secure Parkiteer

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	<u>Portfolio</u> Public and Active Transport	<ul style="list-style-type: none"> development of upgraded cycling facilities along the Capital City Trail and Merri Creek Trail Strategic Cycling Corridor cycling infrastructure on the Bendigo City Centre Strategic Cycling Corridor bicycle parking facilities at train stations delivery and construction of a new shared use path between Greensborough and Montmorency pedestrian infrastructure development at Elgar Road, Mont Albert; Gaffney Street, Pascoe Vale; Howard Street, Epsom and East Boundary Road, Bentleigh East. 	cages across 12 metropolitan and two regional stations, with some to receive a mixture of both facilities and others only to receive bicycle hoops. Scope was revised in December 2023 to deliver Parkiteer cages at three metropolitan stations instead of seven, and bicycle hoops at 11 stations instead of 12.
Train station accessibility and amenity	<u>Output</u> Transport Infrastructure Transport Safety and Security <u>Portfolio</u> Public Transport	Funding is provided for a package of works to deliver accessibility and amenity improvements across the metropolitan and regional railway network including: <ul style="list-style-type: none"> improvements at priority train stations to address DSAPT compliance, and improve safety and amenity including Glen Waverley, Jacana, Lalor, Merri, Thornbury, Victoria Park, Warrnambool, and Woodend delivery of platform modifications to improve accessibility of stations along the Dandenong corridor development and design of future safety accessibility and amenity improvements across the rail network. 	Various items were descoped in January 2024 from the Dandenong Corridor Platform Modifications project due to site issues that were not identified during project development. These include the removal of Raised Boarding Pads on select platforms at Beaconsfield and Sandown Park stations, the removal of track tamping works from Huntingdale station, and the removal of a planned DDA shelter at Westall station due to the existing platforms already having DDA shelters.
Public transport network safety and resilience	<u>Output</u> Transport Safety and Security <u>Portfolio</u> Public Transport	Funding is provided to complete the upgrade of nine substations on the outer metropolitan rail network to ensure compliance with the Electricity Safety (Bushfire Mitigation) Amendment Regulations 2016. This initiative forms part of the Powerline Bushfire Safety Program.	Voltage Limiting Devices (VLDs) were not included in scope of works for the Rapid Earth Fault Current Limiter (Stage 2) project as these devices were not made mandatory at the time of project initiation. The installation of VLDs was added as additional scope in October

Project	Output and Portfolio and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
			2023 due to their essential nature in ensuring the safety of staff and visitors.

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2023-24:

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

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Life extension for Comeng trains (metropolitan various)	The life of existing Comeng trains will be extended by works to improve train reliability, safety and passenger amenity. Together with the purchase of five new Xtrapolis trains committed to by Government, this initiative will help to ensure a sufficient supply of trains in the short to medium term until the progressive rollout of new high-capacity trains. This initiative contributes to the Department of	<u>Output</u> Train Services <u>Portfolio</u> Public Transport	75.0	60.9	June 2019	Feb-24	The Total Estimated Investment (TEI) was reduced by \$10 million, reallocating funds to rolling stock maintenance and disposal programs. Additionally, the TEI decreased by \$4.147 million, which was redirected to upgrade the train radio system in metropolitan areas.

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	Economic Development, Jobs, Transport and Resources' Train Services output.						
V/Line Fleet Sustainability (regional various)	Additional maintenance will be provided to V/Line Classic fleet trains and carriages to replace end of life expired systems, and to undertake safety, amenity and structural upgrades. Replacing life expired systems will increase the reliability and availability of these trains and carriages for service on the regional network. This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.	<u>Output</u> Train Services – Regional <u>Portfolio</u> Public Transport	12.6	12.0	Jun-22	Jun-24	The project was completed under budget. However, the estimated completion date was revised to Q4 2022-23 due to COVID-19-related supply chain issues, and later further adjusted to Q4 2023-24 because of ongoing material supply delays.
Ticketing Systems Services	The transition to the <i>myki</i> ticketing system is to be	<u>Output</u> Train Services – Statewide	68.5	64.2	Jun-21	Nov-23	The Total Estimated Investment (TEI) decreased by \$0.030

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Agreement (TSSA) (statewide)	completed following an extensive review undertaken by independent experts in 2011, leading to re-scoping of the project and a number of system improvements. This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.	<u>Portfolio</u> Public Transport					million due to savings. Additionally, it was reduced by \$4.200 million as remaining funds were reprioritized from the old Ticketing Systems Services Agreement to the new Public Transport Ticketing Asset Renewal contract. Practical completion was achieved in November 2023, marking the end of the TSSA contract.
Digital Twin Victoria (statewide)	Funding is provided for a pilot of an advanced digital platform with the potential to transform Victoria's management of its built and natural environments using 3D models and spatial data innovation. This will increase efficiencies in planning, construction and infrastructure initiatives, and service delivery.	<u>Output</u> Planning and Heritage <u>Portfolio</u> Planning	0.6	14.9	Jun-21	Jun-24	This initiative was transferred from the former Department of Environment, Land, Water and Planning to the Department of Transport and Planning due to government restructuring. The Total Estimated Investment (TEI) has seen several changes:

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<p>This initiative contributes to the Department of Environment, Land, Water and Planning’s Planning, Building and Heritage output.</p>						<p>The initiative was initially funded in the 2020-21 Budget and, after the pilot's completion, received additional funding in the 2022-23 State Budget, leading to an updated completion date of Q4 2023-24.</p> <p>The TEI increased by \$19.726 million due to new funding received after the completion of a pilot project.</p> <p>A decrease of \$1.291 million occurred as budgeted amounts were reclassified from capital to operating expenditure, following accounting standards.</p> <p>Another decrease of \$4.844 million occurred due to further reclassification of</p>

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							budgeted amounts from capital to operating expenditure.
Barwon Heads Road Upgrade (Barwon Heads)	<p>Funding will be provided to progress planning for the upgrade of Barwon Heads Road, including duplicating four kilometres of road and constructing a new bridge over the train line north of Marshall Station.</p> <p>This initiative contributes to the delivery of the Government's election commitment as published in <i>Labor's Financial Statement 2018</i>. This initiative contributes to the Department of Transport's:</p> <ul style="list-style-type: none"> Road Operations output; and Transport Infrastructure output. 	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p> <p><u>Agency</u> Victorian Infrastructure Delivery Authority</p>	318.3	292.4	tbc	Jul-23	Actual delivery costs to 30 June 2024 are lower than the latest approved Total Estimated Investment (TEI). The forecast final cost remains within the approved TEI. Additionally, practical completion was achieved ahead of schedule, before the approved date.

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Hall Road Upgrade (Skye)	<p>Funding will be provided to plan for the duplication of Hall Road between McCormicks Road and Cranbourne-Frankston Road.</p> <p>This initiative contributes to the delivery of the Government's election commitment as published in <i>Labor's Financial Statement 2018</i>. This initiative contributes to the Department of Transport's:</p> <ul style="list-style-type: none"> Road Operations output; and Transport Infrastructure output. 	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p>	169.0	247.8	tbc	Feb-24	<p>The actual delivery costs are lower than the approved Total Estimated Investment (TEI) due to outstanding defects liability tasks. However, the final cost forecast is still within the approved TEI. The TEI increased by \$113.504 million in the 2021-22 budget, but later decreased by \$0.329 million when some budgeted amounts were reclassified from capital to operating expenditure in line with accounting standards.</p> <p>Practical completion was achieved ahead of schedule.</p>
Keeping Freight Moving (statewide)	<p>Funding will be provided for a program of bridge upgrades and renewal works to improve productivity and safety. This initiative contributes to the Department of</p>	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p>	10.9	10.7	Jun-21	Jan-24	<p>The estimated completion date was revised several times:</p> <p>It was first adjusted to Q3 2022-23 to schedule works around the wet season. Then, it was</p>

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	Transport's Road Operations output.						moved to Q4 2022-23 to further avoid the wet season in the Otway Ranges. Finally, the date was revised to Q2 2023-24 due to delays in the supply of bridge beams for the Carlisle River Bridge.
Additional VLocity trains (regional various)	Funding will be provided to purchase up to 18 new VLocity trains to meet increasing demand on the regional network. The new trains will replace older trains on Victoria's busiest regional lines to improve passenger amenity and increase capacity. Funding will also be provided for supporting infrastructure. This initiative contributes to the delivery of the Government's election commitment as published in <i>Labor's Financial Statement 2018</i> .	<u>Output</u> Train Services – Regional <u>Portfolio</u> Public Transport	340.0	317.2	tbc	Jun-24	The delivery of the trains is complete, but costs are lower than the most recent approved Total Estimated Investment (TEI) because spare parts are expected to be delivered in 2024-25. Additionally, the TEI decreased by \$8 million, which has been reprioritised for the train radio system upgrade in metropolitan areas.

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	This initiative contributes to the Department of Transport's Train Services – Regional output.						
Network safety, security and resilience - Rapid Earth Fault Current Limiter (REFCL) Stage 2 (metropolitan various)	Funding is provided to complete the upgrade of nine substations on the outer metropolitan rail network to ensure compliance with the Electricity Safety (Bushfire Mitigation) Amendment Regulations 2016. This initiative forms part of the Powerline Bushfire Safety Program	<u>Output</u> Transport Safety and Security <u>Portfolio</u> Public Transport	34.0	20.3	Jan-23	Dec-23	This initiative was funded in the 2020-21 Budget, and the project name was changed from "Public Transport Network Safety and Resilience." Actual delivery costs are lower than the latest approved Total Estimated Investment (TEI) because some defects liability tasks are still pending, but the final cost forecast is within the approved TEI. The estimated completion date has been revised to Q1 2023-24 due to ongoing work to confirm the project scope, and later revised to Q2 2023-24 due to delays in securing essential materials from overseas.

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
South Dynon Train Maintenance Facility Stage 1 (statewide)	<p>The South Dynon train maintenance facility will be upgraded to provide additional maintenance capacity for the regional VLocity fleet.</p> <p>These works will ensure new VLocity trains can be maintained and support service uplifts on the regional network. This initiative contributes to the Department of Transport's Train Services – Regional output.</p>	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p> <p><u>Agency</u> Victorian Infrastructure Delivery Authority</p>	121.8	117.5	Sep-23	May-24	The TEI was set when the contract was awarded, and actual delivery costs are lower than the approved Total Estimated Investment (TEI). The forecast final cost remains within the approved TEI. Practical completion was achieved after the approved date due to delays from interfacing projects. The estimated completion date was revised to Q1 2022-23 due to delays in the planning permit approval process and was subsequently adjusted to Q2 2022-23 as the planning approval processes continued
Network safety, security and resilience (metropolitan various)	To mitigate asset failures or safety gaps, the Government will deliver the following network upgrades:	<p><u>Output</u> Transport Safety and Security</p> <p><u>Portfolio</u></p>	59.7	54.5	Jun-22	Jan-24	Actual delivery costs are lower than the latest approved Total Estimated Investment (TEI) due to pending defects liability tasks, but the final cost

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<ul style="list-style-type: none"> upgrades at eight substations to ensure compliance with the <i>Electricity Safety Act 1998</i>; and <ul style="list-style-type: none"> remediation works for B-Class trams to ensure the fleet's continued operation. This initiative contributes to the Department of Transport's: <ul style="list-style-type: none"> Tram services output; and Transport Safety and Security output. 	Public and Active Transport					forecast remains within the approved TEI. Practical completion was achieved after the approved date because of delays in delivering project variations related to tailstock repairs.
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Project development, detailed design and preconstruction activities will be progressed for the second stage of the Hurstbridge Line Upgrade. The planned works include duplicating 4.5 kilometres of track, constructing new station facilities at Greensborough	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure	530.0	609.7	Dec-22	Dec-23	The TEI was increased due to the identification of the Eltham Copper Butterfly and associated habitat requiring a scope change. Actual delivery costs are lower than the latest approved Total Estimated Investment (TEI). The forecast final cost remains within the approved TEI.

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<p>and Montmorency stations and delivering associated infrastructure, to remove operational constraints and improve efficiency. This will enable more consistent timetabling on the Hurstbridge line, and increase the service capacity of both the Hurstbridge and Mernda lines, to manage expected population growth in the Whittlesea corridor. This initiative delivers on the Government’s election commitment as published in <i>Labor’s Financial Statement 2018</i>. This initiative contributes to the Department of Transport’s:</p> <ul style="list-style-type: none"> • Train Services – Metropolitan output; and 	Delivery Authority					Project benefits were successfully delivered according to the approved completion dates, and practical completion was achieved in December 2023

Project	Original project objectives	Responsible Department(s), Output and Portfolio and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<ul style="list-style-type: none"> Transport Infrastructure output. 						
Putting Passengers First: Network Safety Program (statewide)	<p>Passenger safety and train reliability will be improved across the train network by expanding the Train Protection Warning System to ensure compatibility between V/Line and metropolitan trains, and by a program of works to reduce platform gaps at priority train stations. The train network Book of Rules and Operating Procedures will be refreshed to ensure consistent practices across all transport agencies managing the train network.</p>	<p><u>Output</u> Train Services</p> <p><u>Portfolio</u> Public Transport</p>	60.6	55.5	Jun-21	Dec-23	<p>Actual delivery costs are lower than the latest approved Total Estimated Investment (TEI) because some defects liability tasks are still pending, but the final cost forecast remains within the approved TEI. Practical completion was achieved after the approved date due to work related to Train Protection Warning Systems. The TEI was reduced by \$1.151 million due to savings. Additionally, the estimated completion date was extended to Q2 2021-22 to allow for further development in platform gap reduction.</p>

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in 2023–24 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2023–24 and business case details for each project.

2023-24 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Additional VLocity trains	The delivery of 12 three-car VLocity trains based on the current broad-gauge design, without catering facilities in order to maximise seating capacity. The trains will be built in Victoria to support planned service improvements on the Shepparton and Warrnambool lines. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.	No review during this period.	2022-23	N	N/A
Barwon Heads Road Upgrade Stage 1	The Project will improve traffic flow in the area and make journeys safer and more predictable. It will also improve	Part of the Program Delivery Approach - Annual Gateway Review (Gates 3, 4 and 5) completed December 2023	2020-21	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	access to active and public transport modes.				
City Loop fire and safety upgrade (Stage 2) and intruder alarm	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers.	No review during this period	2018-19	N	N/A
E-Class Tram Infrastructure Program	Supporting infrastructure to enable the new E-Class deployment on the network.	No review during this period.	2017-18	N	N/A
Hall Road Upgrade	The project will improve safety and reduce delays, providing more reliable travel times and upgraded active transport options.	Part of the Program Delivery Approach - Annual Gateway Review (Gates 3, 4 and 5) completed December 2023	2020-21	N	N/A
High Capacity Metro Trains Project	The design, financing, manufacture, and commissioning of high capacity trains, including trains which will be required for the Metro Tunnel project.	No review during this period.	2015-16	N	N/A
Hurstbridge rail line upgrade stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate three kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5	No review during this period	2019-20	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect.				
Kananook Train Maintenance Facility Stage 2	Build a new a train stabling yard near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet.	No review during this period.	2018-19	N	N/A
<p>Level Crossing Removal Program funded through the following projects in the Budget Papers:</p> <ul style="list-style-type: none"> • Level Crossing Removal Program (metropolitan various) • 85 by 2025 (Level Crossing Removal) (metropolitan various) <p>Twenty five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)</p>	<p>Remove 50 of Victoria's dangerous and congested level crossings.</p> <p>Remove an additional 35 (to the original 50) of Victoria's dangerous and congested level crossings.</p> <p>Remove a further 25 (to the updated 85) of Victoria's dangerous and congested level crossings.</p>	<ul style="list-style-type: none"> • Combined Gateway 5 & 6, May 2023 (Buckley St, Essendon; High St, Reservoir; Toorak Rd, Kooyong; Evans Rd, Lyndhurst; Cherry St, Werribee) • Gateway 4 July 2023 (Old Calder Hwy, Diggers Rest; Watsons Rd, Diggers Rest) • Gateway 4 December 2023 (Ferris Rd, Melton; Hopkins Rd, Truganina) • Gateway 4 December 2023 (McDonald St and Bear St, 	2017	Y	https://bigbuild.vic.gov.au

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
		<p>Mordialloc; Station St, Aspendale)</p> <ul style="list-style-type: none"> • Gateway 4 May 2024 (Exford Rd, Melton; Coburns Rd, Melton) • Gateway 4 June 2024 (Champion Rd and Maddox Rd, Newport) 			
M80 Ring Road upgrade	The project is expected to improve travel time for freight and general road users and improve access to business, employment and international gateways.	No reviews during this period	2017-18	N	N/A
Melton Line Upgrade	Upgrade the Melton line to facilitate the operation of longer trains, delivering better train services and increasing train capacity for the western rail corridor.	No review during this period	n/a	n/a	N/A
Metro Tunnel Project	Deliver the Metro Tunnel Project which will provide more trains through Melbourne's CBD and reduce travel times on the Cranbourne, Pakenham and Sunbury lines.	No reviews during this period	2015-16	Y	https://bigbuild.vic.gov.au/library/metrotunnel/business-case

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Metropolitan Network Modernisation Program (metropolitan various)	Deliver a range of network modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and futureproofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program.	No review during this period	Part of the LXP Business Case	Y	https://bigbuild.vic.gov.au
More VLocity trains	Funding for 23 new VLocity trains from manufacturer, Alstom, to be built in Dandenong. These trains will be delivered from mid-2024 following completion of existing orders, and will improve capacity to Melton as well as enabling Classic Fleet retirements on the Geelong and Bacchus Marsh corridors.	No review during this period.	2023-24	N	N/A
Murray Basin Rail Project (regional various)	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	No review during this period	2014-15	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Next Generation of X'Trapolis 2.0 (New metropolitan trains)	Procure 25 new, modern, fit-for-purpose X'Trapolis 2.0 trains to improve reliability, accessibility, and passenger experience on the metropolitan network. The procurement will make it possible to replace the Comeng fleet and provide additional services associated with future timetable and metropolitan network changes.	No review during this period.	2021-22	N	N/A
Next Generation Trams	The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet.	No review during this period.	2019-20	N	N/A
North East Link Program	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.	Gate 4 – August 2023	2017-18	Y	https://bigbuild.vic.gov.au/projects/north-east-link/about/planning/business-case
Princes Highway East Duplication Stage 3	The project will make journeys between Traralgon and Sale quicker and safer by increasing road capacity and providing a consistent two-lane highway in both directions.	Part of the Program Delivery Approach - Annual Gateway Review (Gates 3, 4 and 5) completed December 2023	2018-19	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Public transport ticketing asset renewal	New contract for a ticketing operator to operate the existing myki ticketing system, while refreshing and futureproofing all devices on the network, progressively introducing new payment options and features via the development of a new account-based ticketing back office, development of a Concessions Entitlement Validation Platform, as well the progressive expansion of the myki smart ticketing system across all areas of the State.	Gate 5A - November 2023	2022-23	N	N/A
Regional Rail Revival – Ballarat Line Upgrade (Regional Various)	The scope of the Ballarat Line Upgrade included: <ul style="list-style-type: none"> • Duplication of 18 kilometres of track between Deer Park West and Melton • Building a new Cobblebank Station • Rebuilding Rockbank station, and upgrading Bacchus Marsh, Ballan and Wendouree stations • Track duplication at Bacchus Marsh 	No review during this period	2016	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<ul style="list-style-type: none"> • New train stabling at Maddingley • Building new passing loops at Ballan and Millbrook • Upgrading signalling and track improvements 				
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	The Gippsland Line Upgrade is delivering more frequent and reliable train services to the growing communities of Gippsland, allowing extra daily services between Traralgon and Melbourne and creating jobs in the region.	No review during this period	2018-19	N	N/A
Regional Rail Revival – Shepparton Corridor Upgrade – Stage 2	Stage 2 of the Shepparton Corridor Upgrade has allowed VLocity trains to run to and from Shepparton for the first time.	No review during this period	2018-19	N	N/A
Regional Rail Revival – Shepparton Corridor Upgrade Stage 3	Stage 3 of the Shepparton Line Upgrade will enable faster and more frequent services.	No review during this period	2020-21	N	N/A
Regional Rail Revival - Warrnambool Line Upgrade Stage 2 (regional various)	Stage 2 of the Warrnambool Line Upgrade enables VLocity trains to run on the line for the first time and includes: <ul style="list-style-type: none"> • Upgrades to train detection technology at more than 50 public level crossings to detect VLocity trains 	No review during this period	2020-21	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<ul style="list-style-type: none"> Stabling upgrade at Warrnambool station for VLocity trains. 				
Regional Rail Revival – Waurin Ponds Track Duplication Stage 2 (regional various)	The South Geelong to Waurin Ponds Duplication will deliver more frequent and reliable services and better stations for passengers on Victoria’s busiest regional rail line, and includes removal of level crossings at Fyans St and Surf Coast Hwy.	No review during this period	2020-21	N	N/A
Road Blitz to Get Families Home Sooner and Safer	The road blitz will upgrade key roads and intersections to improve network efficiency, travel times and road safety.	Gate 1 and 2: <ul style="list-style-type: none"> Watson Street Interchange completed December 2023 Barwon Heads Road Upgrade Stage 2 completed October 2023 	2023-24	N	N/A
South Dynon Train Maintenance Facility Stage 1	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers in regional communities.	No review during this period	2021-21	N	N/A
South Dynon Train Maintenance Facility Stage 2	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers in regional communities.	Gateway 4 June 2023	2021-21	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Suburban Rail Loop	To enhance connectivity across the transport network, create more sustainable precincts and support population growth.	Linewide Package – Gate 3 – Readiness for Market - October 2023 WPC (Tunnels South, from Cheltenham to Glen Waverley) - Gate 4 – Tender Decision October 2023	2021-22	Y	https://bigbuild.vic.gov.au/data/assets/pdf_file/0004/578281/SRL-Business-and-Investment-Case.pdf
Suburban Rail Loop – Airport (metropolitan various)	Melbourne Airport Rail will connect Melbourne Airport to Victoria’s regional and metropolitan train network. Trains will run from Melbourne Airport through to Sunshine Station, then through the Metro Tunnel to the CBD, continuing on to the Cranbourne and Pakenham lines.	No review during this period	2022	Y	https://bigbuild.vic.gov.au/library/melbourne-airport-rail/business-case
Suburban Roads Upgrade	The project will meet growing vehicle travel demand by reducing congestion on arterial roads in Melbourne’s fast-growing outer suburbs. It will improve reliability and performance of arterial roads and reduce vehicle operating costs.	Part of the Program Delivery Approach - Annual Gateway Review (Gates 3, 4 and 5) completed December 2023	2018-19	N	N/A
Tram infrastructure upgrades	Funding is provided to deliver enabling infrastructure to support the deployment of Next	No reviews during this period.	2021-22	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	Generation Trams including construction of a new tram maintenance facility in Melbourne’s north-west, upgrades to Southbank Depot and land acquisition for new power substations.				
Tram Infrastructure Upgrades (metropolitan various)	Deliver enabling infrastructure for Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west.	Gateway 4 February 2023 (Maidstone Tram Maintenance Facility project)	2021-22	N	N/A
Tram performance – Automatic Vehicle Monitoring	Funding provided to sustain the tram Automatic Vehicle Monitoring system which manages and monitors tram services. This investment will mitigate the risk of major tram service disruptions and ensure the system can continue to operate while a replacement system is developed.	No reviews during this period.	2021-22	N	N/A
West Gate Tunnel Project	The West Gate Tunnel will improve travel to and from Melbourne’s west and create a much-needed alternative to the West Gate Bridge.	No reviews during this period	November 2015	Y	https://dtp.vic.gov.au/about/document-archive
Western Highway	The project will improve safety and journey reliability for freight	No reviews during this period	2014-15	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
duplication – Ballarat to Stawell	and other road users and will delivery much needed benefits to the local community and the regional economy across Western Victoria.				

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
High Capacity Metro Trains	Procurement of 65 High Capacity Metro Trains (design, construction, maintenance), construction of a new maintenance depot and a light service facility.	<u>Output</u> Public Transport and Transport Infrastructure Portfolios, <u>Portfolio</u> Rolling Stock Development	2,176.0	2,216.4	182.5	The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.
Western Roads Upgrade	Transform the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement	<u>Output</u> Road and roadside maintenance <u>Portfolio</u>	936.8	956.7	Nil	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance.

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	conditions and network infrastructure.	Roads and Road Safety				<p>PPP procurement promotes government objectives, including:</p> <ul style="list-style-type: none"> • maximising social and economic returns from government investment, • meeting demand and promoting growth, and • ensuring value for money over the longer term. <p>The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.</p>

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Melbourne Convention and Exhibition Centre - Stage 1	To strengthen Melbourne and Victoria's profile as a leading events and business destination, grow Victoria's tourism industry as more convention and exhibition delegates visit Victoria's tourist attractions, increase economic activity by significant delegate spending that will contribute to gross state product and new jobs, and support Victorian industry by showcasing products and investment opportunities, promoting regional produce and investment potential and tourism.	<u>Output</u> Tourism and Major Events <u>Portfolio</u> Tourism, Sport and Major Events	367.0 (NPV 2005)	1,046.7	92.4	<p>The PPP model requires a public sector comparator to be developed as part of the initial evaluation, in order to ascertain if the project provides better value for money outcomes.</p> <p>The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.</p>

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Melbourne Convention and Exhibition Centre - Stage 2	To optimise Melbourne's position as one of the leading business event destination (in a changing, competitive environment), provide Victoria with a world competitive integrated convention and exhibition facility sufficient capacity and quality to attract major international exhibitions, attract exhibitions to Melbourne which are supportive of the State industry policies, tourism strategies and major event strategies, and stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne's	<u>Output</u> Tourism and Major Events <u>Portfolio</u> Tourism, Sport and Major Events	205.0 (NPV 2015)	220.6	10.2	<p>The PPP model requires a public sector comparator to be developed as part of the initial evaluation, in order to ascertain if the project provides better value for money outcomes.</p> <p>The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.</p>

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	international profile as a place to do business.					

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Nyaal Banyul Geelong Convention and Event Centre	To revitalise Central Geelong and develop infrastructure to make Geelong an even better place to live, work and invest - supporting continued population growth and economic activity, support growth in the visitor economy through strengthening Geelong and the Great Ocean Road Region as leading tourist destinations, drive the continued economic diversification and jobs growth, supporting innovation and building on emerging industry strengths for Geelong and the Great Ocean Road Region, and strengthen collaboration across all three levels of government and the	<u>Output</u> Major Projects <u>Portfolio</u> Precincts	449.1 (NPV 2023) *	144.2	144.2	<p>The PPP model requires a public sector comparator to be developed as part of the initial evaluation, in order to ascertain if the project provides better value for money outcomes.</p> <p>The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.</p>

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	community to deliver better integrated investment and planning for the region.					
Metro Tunnel Project – Tunnel and Stations PPP	The Metro Tunnel Project Tunnel and Stations work package, being delivered by PPP, includes the design, construction and maintenance of twin nine-kilometre tunnels, five new underground stations and commercial opportunities at the new stations	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	6,390.0	11,728.4 (MTP whole)	1,045.0 (MTP whole)	PPPs are long term contracts between the State and a private party, to provide a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance. PPP procurement promotes government objectives, including: <ul style="list-style-type: none"> • Maximising social and economic returns from government investment • Meeting demand and promoting growth • Ensuring value for money over the longer term. The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
West Gate Tunnel	Deliver a vital alternative to the West Gate Bridge, quicker and safer journeys, and remove thousands of trucks from residential streets.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	6,340.00	8,929.24	1,155.70	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance. PPP procurement promotes government objectives, including: <ul style="list-style-type: none"> • maximising social and economic returns from government investment, • meeting demand and promoting growth, and • ensuring value for money over the longer term. The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.
North East Link -	Creation of a new motorway connection between the M80 Ring Road and the Eastern	<u>Output</u> Transport Infrastructure	14,034.00	4,303.05	1,977.59	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Primary Package (Tunnels) and State Tolling Corporation	Freeway and related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.	<u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority				responsibility, and remuneration is linked to performance. PPP procurement promotes government objectives, including: <ul style="list-style-type: none"> • maximising social and economic returns from government investment, • meeting demand and promoting growth, and • ensuring value for money over the longer term. The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.

* The TEI amount excludes any ongoing operating costs, land acquisition and financing costs.

Completion date

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Metro Tunnel Project – Tunnel and Stations PPP	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	2026	qtr 2 2025-26	The estimated completion date was revised as part of the procurement process.
West Gate Tunnel	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	Qtr 2 2022-23	Qtr 2 2025-26	In March 2022, the State and Transurban Group entered into amending and settlement deeds to formally document the resolution of various commercial issues. As a result, the project is expected to be completed in Qtr 2 2025-26.
North East Link - Primary Package (Tunnels) and State Tolling Corporation	<u>Output</u> Transport Infrastructure <u>Portfolio</u>	Qtr4 2026-27	Qtr 2 2028-29	Completion date has been updated to reflect the contracted program of the PPP.

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
	Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority			

Scope

Project name	Output and Portfolio and/or agency	Original scope	Revised scope	Explanation for scope changes
n.a	n.a	n.a	n.a	n.a

Question 12 (DTP only) Alliance contracting expenditure – existing and completed

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

- The total estimated investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget and an explanation for any variance.
- Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using alliance contracting model

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Rail Systems Alliance	The Rail Systems Alliance is delivering the design, supply, installation, testing, integration and commissioning activities in relation to train and power control systems, conventional and High Capacity Signalling.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	9,000-11,000 (Metro Tunnel TEI at announcement)	1,230.6	294.2	Key benefits of alliance contracting over other delivery models include: <ul style="list-style-type: none"> Project costs are transparent Risks and opportunities are shared, which incentivises resolution of project issues Cost risk and reward regime incentivises efficient project delivery Performance risk and reward regime incentivises achievement of wider project benefits in addition to project delivery (e.g. skills, sustainability and diversity targets)
Rail Infrastructure Alliance	The Rail Infrastructure Alliance (RIA) delivered the entrances to the	<u>Output</u> Transport Infrastructure <u>Portfolio</u>	Various TEIs	1,758.4 (including expenditure on works which were delivered by RIA on the Sunbury Line	27.7 (including expenditure on works which were delivered by RIA on the Sunbury Line	

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	Metro Tunnel in Kensington and South Yarra, new platform at West Footscray and associated suburban rail upgrades required to realise project benefits. RIA also delivered works on the Sunbury Line Upgrade, Dandenong Corridor Readiness Works, Caulfield Junction Rationalisation and Gap Road Level Crossing Removal.	Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority		Upgrade, Dandenong Corridor Readiness Works, Caulfield Junction Rationalisation and Gap Road Level Crossing Removal.	Upgrade, Dandenong Corridor Readiness Works, Caulfield Junction Rationalisation and Gap Road Level Crossing Removal.	<ul style="list-style-type: none"> Facilitates active participation by the State and key stakeholders “Locked in” commercial terms Same team developing and delivering the project results in the State having early visibility of project costs.
North East Link Connections	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and reduce travel	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u>	2,642.26	779.91	216.57	Enabled the State to incentivise private sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	times on the road network for all users.	Victorian Infrastructure Delivery Authority				
M80 Ring Road Upgrade (Greensborough)	Completing the M80 Ring Road with new lanes, updated technology and express lanes, providing connection to the North East Link tunnels. To enhance efficiency and reduce travel times on the road network for all users.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	3,824.21	763.32	413.41	Enabled the State to incentivise private sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.
Eastern Freeway Upgrade	Upgrading the Eastern Freeway with new traffic management technology, express lanes, a dedicated busway and providing a connection to the North East Link tunnels. To enhance	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure	5,708.99	715.38	331.68	Enabled the State to incentivise private sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	efficiency and reduce travel times on the road network for all users.	Delivery Authority				
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<p>Deliver more frequent and reliable train services to the communities of Gippsland and allow for extra daily services between Traralgon and Melbourne.</p> <p>The scope of the Gippsland Line Upgrade Stage 1 includes:</p> <ul style="list-style-type: none"> Construction of the new Avon River Bridge Track duplication and second platforms at Bunyip, Longwarry, Morwell and 	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p> <p><u>Agency</u> Victorian Infrastructure Delivery Authority</p>	435.00	662.79		<p>The Alliance structure is well suited for complex infrastructure projects that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network. Key benefits include:</p> <ul style="list-style-type: none"> risks and opportunities are shared to overcome project issues more quickly, avoid risk premiums and adversarial behaviour facilitates active participation by the State key stakeholders are incentivised in alignment with delivery partners cost risk and reward regime incentivises all participants to deliver efficiently

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	Traralgon stations <ul style="list-style-type: none"> • Extension of the Morwell crossing loop • Level crossing upgrades • Upgraded drainage structures along the line • A new signalling system along the line allowing for more services and greater reliability. 					<ul style="list-style-type: none"> • performance risk and reward regime incentivises meeting other State objectives in excess of project objectives (i.e. skills, sustainability, diversity) • same team developing and delivering the project, resulting in the state having earlier visibility of the true project costs • project costs are open book and transparent locked in commercial terms.
Regional Rail Revival – Shepparton Line Upgrade – Stage 2 (Shepparton)	Deliver more frequent and reliable journeys on modern VLocity trains. The scope of the Shepparton Corridor Upgrade Stage 2 includes:	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u>	312.90	284.05		The Alliance structure is well suited for complex infrastructure projects that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network. Key benefits include:

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	<ul style="list-style-type: none"> • Platform extensions at Mooroopna, Murchison East and Nagambie stations • Extension of the Murchison East crossing loop • Level crossing upgrades between Doonybrook and Shepparton • V/Locity stabling • A business case to finalise the scope and cost to deliver nine return services per day between Shepparton and Melbourne. 	Victorian Infrastructure Delivery Authority				<ul style="list-style-type: none"> • risks and opportunities are shared to overcome project issues more quickly, avoid risk premiums and adversarial behaviour • facilitates active participation by the State • key stakeholders are incentivised in alignment with delivery partners • cost risk and reward regime incentivises all participants to deliver efficiently • performance risk and reward regime incentivises meeting other State objectives in excess of project objectives (i.e. skills, sustainability, diversity) • same team developing and delivering the project, resulting in the state having earlier visibility of the true project costs • project costs are open book and transparent locked in commercial terms.

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	<p>The scope of the Shepparton Corridor Upgrade Stage 3 includes:</p> <ul style="list-style-type: none"> • Signalling upgrades between Seymour and Shepparton to allow nine weekday return services. • Track upgrades between Seymour and Shepparton • Expanded stabling for V/Locity trains to support more services • Further extension of the Murchison East crossing loop to boost capacity on the line. 	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p> <p><u>Agency</u> Victorian Infrastructure Delivery Authority</p>	400.00	261.49		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Regional Rail Revival – Waurm Ponds Track Duplication – Stage 2 (regional various)	The South Geelong to Waurm Ponds duplication will enable more services and improved reliability on the Geelong line.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	901.2	748.02		See above
Level Crossing Removal Program (metropolitan various)	Remove 50 of Victoria’s dangerous and congested level crossings	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	5,000 to 6,000	6568.13		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
85 by 2025 (Level Crossing Removal) (metropolitan various)	Remove 10 more dangerous and congested level crossings, bringing the total number of level crossings gone for good from 75 to 85 by 2025.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	6,550.00	7450.90		See above
Twenty five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)	Remove 25 more dangerous and congested level crossings, bringing the total number of level crossings gone for good from 85 110 by 2030.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	6,552.10	292.86		See above
Metropolitan Network	Deliver a range of network	<u>Output</u>	1,392.22	1329.35		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Modernisation Program (metropolitan various)	modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program.	<p>Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p> <p><u>Agency</u> Victorian Infrastructure Delivery Authority</p>				
Berwick Bus Interchange (Berwick)	Relocation and upgrade of the bus interchange from the north to the south of Berwick Station with an increased capacity of eight bus bays and three layover bays.	<p><u>Output</u> Transport Infrastructure</p> <p><u>Portfolio</u> Transport Infrastructure</p> <p><u>Agency</u> Victorian Infrastructure Delivery Authority</p>	20.820	14.62		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Car Parks for Commuters Program (statewide)	Build new and upgraded car parking at metropolitan and regional train stations across the State.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Public and Active Transport <u>Agency</u> Victorian Infrastructure Delivery Authority	485.617	215.25		See above
Caulfield rationalisation works (metropolitan various)	Upgrade rail infrastructure at Caulfield Junction to separate the Frankston and Dandenong lines, additional traction power and security fencing, allowing for increased train speeds, better reliability and	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	240.076	134.97		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	improved service outcomes					
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	TBC	377.43		See above
Dandenong Corridor Readiness Works	Rationalisation of Dandenong Junction, power upgrade of the Cranbourne Line to enable the operations of high-capacity metro trains.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u>	276.500	69.24		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
		Victorian Infrastructure Delivery Authority				
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate three kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	530.000	609.7		See above
Melton Line Upgrade (statewide)	Upgrade the Melton line to facilitate the operation of longer trains, delivering better train services and increasing train	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	641.00	0		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	capacity for the western rail corridor.	<u>Agency</u> Victorian Infrastructure Delivery Authority				
New Tarneit railway station (Tarneit)	Build a brand new station in Tarneit's west to improve safety and accessibility, helping to better connect the growing suburbs of the west to Melbourne's CBD	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	124.00	4.73		See above
South Dynon Train Maintenance Facility Stage 1 (statewide)	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers and	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u>	121.774	117.49		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	regional communities.	Victorian Infrastructure Delivery Authority				
South Dynon Train Maintenance Facility Stage 2 (statewide)	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers and regional communities.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	296.755	66.94		See above
Tram Infrastructure Upgrades (metropolitan various)	Deliver enabling infrastructure for Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure	367.555	176.85		See above

Project name	Project objectives	Output and Portfolio and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
		Delivery Authority				

Completion date

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Rail Systems Alliance	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	2026	qtr 2 2025-26	The estimated completion date was revised as part of the procurement process.
Rail Infrastructure Alliance	<u>Output</u> Transport Infrastructure	2026	qtr 2 2025-26	The estimated completion date was revised as part of the procurement process.

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
	<u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority			
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	qtr 4 2021-22	TBC	In 2022-23 the estimated completion date was revised due to the impacts of COVID-19 and rail signalling resource shortages. In 2023-24, the project completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. The first stage of commissioning for the Gippsland Line Upgrade was completed in June 2024.
Regional Rail Revival – Shepparton Line Upgrade – Stage 2 (Shepparton)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	qtr 4 2021-22	qtr 4 2022-23	In 2022-23 the estimated completion date was revised due to the impacts of COVID-19 and rail signalling resource shortages. This project has now been completed.

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
	<u>Agency</u> Victorian Infrastructure Delivery Authority			
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	qtr 4 2023-24	TBC	In 2023-24, the project completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. The estimated completion date will be updated once signalling design work for the project is finalised and included in the FY25-26 Budget Papers.
Regional Rail Revival – Waurn Ponds Track Duplication – Stage 2 (regional various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure	qtr 2 2024-25	qtr 2 2024-25	In 2023-24, the estimated completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. The estimated completion date was updated in the FY24-25 Budget Papers to qtr 2 2024-25.

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
	Delivery Authority			
Car Parks for Commuters Program (statewide)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Public and Active Transport <u>Agency</u> Victorian Infrastructure Delivery Authority	qtr 4 2022-23	qtr 2 2025-26	In 2022-23, the estimated completion date was revised to qtr 2 2024-25 to reflect a revised project scope as result of combining both State and Commonwealth car parking initiatives. In 2023-24, the estimated completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. The estimated completion date was updated in the FY24-25 Budget Papers to qtr 2 2025-26 to reflect revised expected environmental approval timelines.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	TBC	qtr 2 2023-24	The estimated completion date was updated once the business case was finalised in late 2021.
Hurstbridge Line	<u>Output</u>	TBC	qtr 3 2022-23	The estimated completion date was listed as TBC at announcement as it was subject to the completion of planning for the project.

Project name	Output and Portfolio and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Upgrade Stage 2 (metropolitan various)	Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority			

Scope

Project name	Output and Portfolio and/or agency	Original scope	Revised scope	Explanation for scope changes
Rail Systems Alliance	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure	The Melbourne Metro Program Business Case recommended scope for high capacity signalling along the newly created Sunbury to Cranbourne / Pakenham line.	Revised scope targets high capacity signalling to key stations along the Sunbury to Cranbourne / Pakenham line.	Deferral of some high capacity signalling scope was made to coordinate project delivery with plans for Melbourne Airport Rail and the Cranbourne Line duplication and to support the achievement of Metro Tunnel Day 1 operations.

Project name	Output and Portfolio and/or agency	Original scope	Revised scope	Explanation for scope changes
	Delivery Authority			
Murray Basin Rail Project (regional various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	The revised package of works will increase the number of train paths on the Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.	The project scope and objectives changed as a result of a review in 2019-20 of the Murray Basin Rail Project business case prepared in 2015. The review was undertaken by the Victorian Government, backed by industry engagement with farmers and freight operators and endorsed by the Commonwealth Government.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure	Improve conditions for evacuation during potential fire and smoke emergencies	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and	In 2021-22, the TEI and scope was refined following the original contractor entering administration. In 2022-23, the TEI was published, this included detailed scope changes.

Project name	Output and Portfolio and/or agency	Original scope	Revised scope	Explanation for scope changes
	<u>Agency</u> Victorian Infrastructure Delivery Authority		fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers.	
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure <u>Agency</u> Victorian Infrastructure Delivery Authority	Build a new station at Greensborough, duplicate three kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a	Revised project completion date and additional scope for pedestrian crossings in two railway stations added to the project.	<p>In 2021 sightings of the endangered native Eltham Copper Butterfly were confirmed in project areas located in Montmorency. To protect the butterfly and conserve its habitat, the completion date was revised.</p> <p>The project also had a new shared use path from Greensborough to Montmorency announced in the 2021-22 and 2022-23 budgets.</p>

Project name	Output and Portfolio and/or agency	Original scope	Revised scope	Explanation for scope changes
		major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect		

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2023–24 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant Output and Portfolio
Output appropriations	6,396	6,685	Output appropriations were higher in 2023-24 primarily reflecting the: <ul style="list-style-type: none"> • full year impact of the VicRoads modernisation joint venture arrangement and the release of funding from DTF central contingency for the registration and licencing service concession fee; and • funding received for the new public transport ticketing asset renewal arrangement with Conduent. 	Services, Output and programs were delivered as outlined in the Annual Report.	All DTP portfolios and Output

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

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant Output and Portfolio
Special appropriations	496	712	Special appropriations were higher in 2023-24 largely due to traffic camera and on-the-spot fines revenue, as increased penalty cancellations occurred during 2022-23, including for statute-barred fines. Additionally, the increase reflects the full-year impact of Growth Area Infrastructure Contributions revenues due to the timing of the machinery-of-government transfer from DEECA.	Services, Output and programs were delivered as outlined in the Annual Report	All DTP portfolios and Output
Interest	15	36	Interest was higher in 2023-24 primarily due to the full year impact of machinery-of-government transfer from DEECA for interest revenue on Growth Area Infrastructure Contributions cash balances.	Services, Output and programs were delivered as outlined in the Annual Report	All DTP portfolios and Output
Sales of goods and services	463	583	Sales of goods and services were higher in 2023-24 primarily due to increased revenue from farebox revenue and derecognition of myki contract liabilities.	Services, Output and programs were delivered as outlined in the Annual Report	All DTP portfolios and Output
Fair value of assets and services received free of charge or for nominal consideration	434	740	Fair value of assets and services received free of charge or for nominal consideration was higher in 2023-24 primarily reflecting the assets received as a result of additional costs borne by the builder as part of the Metro Tunnel project.	Services, Output and programs were delivered as outlined in the Annual Report	All DTP portfolios and Output

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant Output and Portfolio
Other income	348	431	Other income was higher in 2023-24 primarily due to the full year impact of rental income from state-owned properties and land title revenue, whereas 2023 had a partial year impact due to the timing of the machinery-of-government transfer from DTF (Land and Property Group) and DEECA. This also reflects the increased revenue from unprecedented demand for custom six-digit heritage plates.	Services, Output and programs were delivered as outlined in the Annual Report	All DTP portfolios and Output

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant Output and Portfolio
Output appropriations	5,337	6,685	<p>Output appropriations were higher than the published budget reflecting:</p> <ul style="list-style-type: none"> the release of funding from DTF central contingency relating to the capital program for various projects, including the Level Crossing Removal Program, the Suburban Rail Loop and Metro Tunnel readiness. additional funding for COVID-19 impacts on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery; and funding for the December 2023 flood recovery and road maintenance works as part of the \$2.8 billion investment into maintaining Victoria's roads over the next 10 years. 	Services, Output and program were delivered as outlined in Budget Papers.	All DTP portfolios and Output

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant Output and Portfolio
Special appropriations	950	712	Special appropriations were lower than the published budget primarily due to lower traffic camera and on the spot fines revenue collections and lower growth areas infrastructure contribution collections.	Services, Output and program were delivered as outlined in Budget Papers.	All DTP portfolios and Output
Interest	7	36	Interest was higher than the published budget primarily due to increased interest revenues relating to growth areas infrastructure contributions.	Services, Output and program were delivered as outlined in Budget Papers.	All DTP portfolios and Output
Sales of goods and services	407	583	Sales of goods and services were higher than the published budget primarily due to increased revenues from registration and licensing and road related services to councils.	Services, Output and program were delivered as outlined in Budget Papers.	All DTP portfolios and Output
Grants	488	319	Grants were lower than the published budget, including due to lower grants from the Transport Accident Commission following delays in the approval of the Commonwealth Road Safety Program.	Services, Output and program were delivered as outlined in Budget Papers.	All DTP portfolios and Output
Fair value of assets and services received free of charge or for nominal consideration	430	740	Fair value of assets and services received free of charge or for nominal consideration was higher than the published budget primarily reflecting adjustments for actual costs under the Metro Tunnel service concession arrangement.	Services, Output and program were delivered as outlined in Budget Papers.	All DTP portfolios and Output

DTP FURTHER REVISED

Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	642	893	Employee benefits increased in 2023-24 mainly due to the full-year impact of machinery-of-government changes on FTEs and higher restructuring under the 'Shaping DTP' initiative and increase in spend recognised as operating expenditure relating to the Big Build projects, in line with accounting standards and no change in project TEI.	Services, Output and program were delivered as outlined in the Annual Report.
Depreciation and amortisation	1,085	1,235	Depreciation and amortisation were higher in 2023-24 primarily due to revaluation of roads and road infrastructure assets resulting in an increased asset base.	Services, Output and program were delivered as outlined in the Annual Report
Interest expenses	420	380	Interest expenses were lower in in 2023-24 primarily due to a reduction in interest accretion for the Metro Tunnel Project (nearing completion) and	Services, Output and program were delivered as outlined in the Annual Report

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			Western Roads Upgrade (project complete).	
Other operating expenses	5,352	5,491	Other operating expenses were higher in 2023-24 primarily due to the increase in payments to public transport service operators, as patronage levels increase, and escalation costs in franchisee contracts for MR4 train, bus services and Metro Tunnel Readiness.	Services, Output and program were delivered as outlined in the Annual Report

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	637	893	Employee benefits were higher than the published budget primarily due to the release of funding from DTF central contingency relating to the capital program for various projects including the Suburban Rail Loop and the Level Crossing Removal Program, within existing total estimated investment (TEI) budgets.	Services, Output and program were delivered as outlined in Budget Papers.
Depreciation and amortisation	1,080	1,235	Depreciation and amortisation were higher than the published budget primarily due to the revaluation of roads and road infrastructure assets resulting in an increased asset base.	Services, Output and program were delivered as outlined in Budget Papers.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants and other transfers	1,151	1,250	Grants and other transfers were higher than the published budget primarily due to the timing of regional rolling stock commitments and additional funding for regional rail sustainability.	Services, Output and program were delivered as outlined in Budget Papers.
Other operating expenses	4,651	5,491	Other operating expenses were higher than the published budget, and in line with additional output appropriation received, primarily due to: - the release of funding from DTF central contingency in relation to the capital program, for various projects, including the Level Crossing Removal Program, the Suburban Rail Loop and Metro Tunnel readiness. - additional funding for COVID-19 impacts on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery; and - funding for the December 2023 flood recovery and road maintenance works as part of the \$2.8 billion investment into maintaining Victoria's roads over the next 10 years.	Services, Output and program were delivered as outlined in Budget Papers.

Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which Output and Portfolio were impacted (if relevant)
COVID Debt Repayment Plan - Savings and Efficiencies	60.8	60.8	The department achieved its savings allocations for the year. Savings were met through a range of measures that do not impact frontline services, including reduced corporate and back-office functions, reduced functions from non-essential programs and the consolidation of functions following recent machinery-of-government changes. Work continues to ensure the continued efficient and effective delivery of government priorities.	Savings were achieved through general efficiencies and therefore services, Output and programs were delivered as outlined in the Budget Papers.	All DTP Output and portfolios.

Question 17 (all departments) Achievement of reprioritisation of existing resources -

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (*2023–24 Budget Paper No. 2*, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁵ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output and Portfolio impacted (if relevant)
Cladding Rectification (Private Buildings)	Building reforms to secure Victoria’s economic recovery	2.500	No impact. Funded through underspend.	No impact
Public Transport services	COVID Impacts on Farebox	10.500	No impact. Funded through underspend.	No impact
VicRoads Modernisation	Free Registration for Apprentices and Tradies	0.750	No impact. Funded through underspend.	No impact

⁵ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

Department of Transport and Planning:

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) $\pm 10\%$	Explanation for variances (2022– 23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefit ed and how?	Please link your response to relevant Output and Portfolio
202.3	215.8	200.5	NA – within 10%	NA – within 10%.	Transport Services, Network Design and Integration, Investment and Technology, Strategy and Precincts, Planning and Land Services. Services Provided: Technical Services, IT Services, Professional Services, legal services	All DTP Portfolios and Output Public Transport

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
37.2	48.3	23.7	Continuation and ramp up of the delivery of public transport franchise agreement (MR5) and the Public Transport Ticketing (PTT) agreement. Activities also included engagements in respect to the VicRoads Modernisation Project.	Reduction in the number of projects requiring professional services support. Increased internal oversight of contractor, consultant and labour hire engagements. Closer alignment to the reporting requirements of FRD22 and the Department's reduction in budget for consultant engagements	Investment and Technology People and Business Services Network Design and Integration Activities included MR5 Project and Victorian Road Maintenance Contracts	All DTP Portfolios and Output Public Transport

- b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant Output and Portfolio
47.6	Commercial and Financial Advisory Services for MR5, VicRoads Modernisation Project Delivery, Implementation of the Optimal Reality Situation Awareness Platform and provision of support services	All DTP Portfolios and Output

Victorian Infrastructure Delivery Authority:

a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
570.9	472.4	277.9	Reduction of 17% was predominantly due to Victorian Infrastructure Delivery Authority’s engagement of contractors being linked to the program delivery schedule, and there was a reduction in the need for services in this period. A significant proportion of Victorian Infrastructure Delivery Authority’s contractor expenditure relates to the provision of construction related services, such as engineering, design,	Reduction of 41% was predominantly due to Victorian Infrastructure Delivery Authority’s engagement of contractors being linked to the program delivery schedule, and there was a reduction in the need for services in this period. A significant proportion of Victorian Infrastructure Delivery Authority’s contractor expenditure relates to the provision of construction related services, such as engineering, design,	The services supported the development, delivery and where applicable completion of Victorian Infrastructure Delivery Authority’s significant suite of major transport infrastructure projects, including: <ul style="list-style-type: none"> • Level Crossing Removal Project • Metro Tunnel Project • Regional Rail Revival Program • West Gate Tunnel Project • North East Link Program 	The services supported the development, delivery and where applicable completion of Victorian Infrastructure Delivery Authority’s significant suite of major transport infrastructure projects, including: <ul style="list-style-type: none"> • Level Crossing Removal Project • Metro Tunnel Project • Regional Rail Revival Program

			<p>environmental and other technical advisory services. While there is an ongoing need for these and other contractor services, the number of projects, complexity and project stage influenced the need for contractor services.</p>	<p>environmental and other technical advisory services.</p> <p>Key Victorian Infrastructure Delivery Authority Projects (Metro Tunnel and West Gate Tunnel) moving towards completion along with other Projects progressing into delivery phase has resulted in a reduction in the need for construction related services.</p>	<ul style="list-style-type: none"> New and upgraded roads across the State. <p><i>*Victorian Infrastructure Delivery Authority reporting does not include Victorian Health Building Authority expenditure for the relevant reporting periods.</i></p>	<ul style="list-style-type: none"> West Gate Tunnel Project North East Link Program New and upgraded roads across the State. <p><i>*Victorian Infrastructure Delivery Authority reporting does not include Victorian Health Building Authority expenditure for the relevant reporting periods.</i></p>
--	--	--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
0.89	0.52	0.04	Reduction of 41% was predominantly due to consultancy services being used for specific tasks that were completed during the relevant period.	Reduction of 92% was due to consultancy services being used for specific tasks that were completed during the relevant period with no additional consultancy engagements entered	<p>Key impacted/benefitted business areas included:</p> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority-wide: Understanding of critical program issues such as supply chain 	All consultancy engagements were linked to development, delivery and support of Victorian Infrastructure Delivery Authority's significant

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
				into by Victorian Infrastructure Delivery Authority.	management, procurement models and infrastructure market constraints. <ul style="list-style-type: none"> • Project-specific: Assistance with strategy for spoil management for North East Link Program. • -Project-specific: Assistance in understanding and resolving technical project matters such as in the areas of noise attenuation and utility interfaces. 	program of major transport infrastructure projects. <i>*Victorian Infrastructure Delivery Authority reporting does not include Victorian Health Building Authority expenditure for the relevant reporting periods.</i>

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant Output and Portfolio
16.8	Engagements related to the provision of professional advisory services to support development, delivery and where applicable completion of Victorian Infrastructure Delivery Authority’s	The services supported the development, delivery and where applicable completion of Victorian Infrastructure

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant Output and Portfolio
	<p>significant suite of major transport infrastructure projects, including:</p> <ul style="list-style-type: none"> • Level Crossing Removal Project • Metro Tunnel Project • Regional Rail Revival Program • West Gate Tunnel Project • North East Link Program • New and upgraded roads across the State <p>Services were predominantly commercial and financial advisory services such as supporting the development and implementation of procurement approaches and documentation; development and implementation of commercial frameworks; advice regarding pre-contract award matters such as financial capacity of contractors; support in developing strategies to respond to emerging sector challenges; advice on commercial and financial issues arising during project delivery; and financial and environmental audits undertaken during project delivery.</p>	<p>Delivery Authority’s significant suite of major transport infrastructure projects, including:</p> <ul style="list-style-type: none"> • Level Crossing Removal Project • Metro Tunnel Project • Regional Rail Revival Program • West Gate Tunnel Project • North East Link Program • New and upgraded roads across the State. <p><i>*Victorian Infrastructure Delivery Authority reporting does not include Victorian Health Building Authority expenditure for the relevant reporting periods.</i></p>

Suburban Rail Loop Authority:

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
119.1	261.9	568.3	Contractor expenditure commensurate with Suburban Rail Loop Authority's growth and increase in project activity.	Contractor expenditure commensurate with Suburban Rail Loop Authority's growth and increase in project activity.	Contractor engagements have supported and enabled project delivery.	<u>Output</u> Suburban Rail Loop <u>Portfolio</u> Transport portfolio

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
1.738	0.846	0.315	Consultancy spend in FY22 was required as part of the establishment of relevant Suburban Rail Loop Authority strategies, policies and reporting.	Consultancy spend in FY23 was required as part of the establishment and implementation of relevant Suburban Rail Loop Authority strategies, policies and reporting.	Consultant engagements have supported Suburban Rail Loop Authority's effective working across technical, procurement and organisational needs. They have facilitated workforce planning as well as IT, Risk,	<u>Output</u> Suburban Rail Loop <u>Portfolio</u> Transport portfolio

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant Output and Portfolio
					Social Procurement and Engineering initiatives. Practical benefits have included improving Suburban Rail Loop Authority’s Governance, technology, procurement and site work procedures.	

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant Output and Portfolio
\$14.06 million	To support the development and implementation of initiatives across Suburban Rail Loop Authority, facilitating Suburban Rail Loop East project delivery. Services provided included commercial and financial advisory, workforce planning, and technical consulting.	<u>Output</u> Suburban Rail Loop <u>Portfolio</u> Transport portfolio

Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2023–24, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2024. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2023–24 Budget (\$ million)	2023–24 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved.	Funding ratio at 30 June 2024

Economic funding ratio / accounting funding ratio as at 30 June 2024	Details of the methodology

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency's financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events
Total revenue and income from transactions	8,019.4	9,506.2	<p>The published budget for 2023-24 was finalised in May 2023. Funding approved subsequently, form part of the Department's revised budget capacity and include Treasurer's Advances and detailed accordingly in the State's Annual Financial Report.</p> <p>Treasurer's Advances for the Department includes the release of funding from Department of Treasury and Finance central contingency and other funding approvals, to enable the Department to meet required Output.</p> <p>The operating Treasurer's Advances for the department for 2023-24 totalled \$894.3 million, including the release from central contingency for Registration and Licensing Concession Deed (\$269.5 million), Level Crossing Removal Program (\$194.8 million) and Road Maintenance and Renewal / Flood Recovery Works (\$140 million) in line with the schedule of works.</p>
Total expenses from transactions	7,886.4	9,249.2	<p>A full listing of total (operating and capital) Treasurer's Advance funding can be found at <i>Question 3 Treasurer's Advances and Other Budget Supplementation</i>.</p>
Net result from transactions (net operating balance)	132.9	256.9	

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Department of Transport and Planning

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than \pm -10% change in FTE between years.

30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance \pm -10% between 30 June 2022 and 30 June 2023	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024
4,078	4,695	4,651	Department of Transport and Planning Impact of 01/01/2023 Machinery of Government changes partly offset by transfer of registration and licensing functions to a new joint venture entity.	n/a

b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

The Department has faced recruitment challenges due to migratory and graduate numbers which are a legacy issue resultant of the post COVID-19 climate and is also facing ongoing challenges to compete against private sector salaries particularly for specialised skills. The Department has also gone through several Machinery of Government (MoG) changes. This has elevated the need to recruit highly specialised individuals with a skillset short not only in the Victorian market but also in the national market.

Victorian Infrastructure Delivery Authority

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than ±-10% change in FTE between years.

30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
2611.18	2681.80	2810.86	N/A – less than 10% (2.6% increase)	N/A – less than 10% (4.7% increase). Major Transport Infrastructure Authority became Victorian Infrastructure Delivery Authority on 2 April 2024 when the Victorian Health Building Authority (VHBA) transferred from the Department of Health to the former Major Transport Infrastructure Authority. This transfer involved approximately 300 employees.

b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Victorian Infrastructure Delivery Authority experiences challenges in attracting and retaining senior roles in technical disciplines required to lead and deliver the pipeline of transport and health infrastructure projects in a highly competitive market. During 2023-24, Victorian Infrastructure Delivery Authority experienced increased competition from other government delivery agencies that were mobilising for similar talent, particularly for senior project management roles (Project Director, Senior Project Managers and mid-career Engineers) including Homes Victoria, the Suburban Rail Loop Authority, and the Victorian Schools Building Authority.

Suburban Rail Loop Authority

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than ±-10% change in FTE between years.

30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
352	544	643.4	FTE in line with project requirements.	FTE in line with project requirements.

b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Suburban Rail Loop Authority has experienced difficulty in recruiting and retaining hard to fill specialist roles, including project engineering, planners and schedulers, planning and design, and commercial and contract management. During the period, several projects across the state, nation and world have been recruiting the same fields and job families.

Question 22 (all departments and entities) Salary by employment category

Department of Transport and Planning

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	413.9	423.1	422.3	
Fixed-term	75.7	111.5	123.2	Increases are primarily due to Machinery of Government transfers.
Casual	0.1	0.5	0.4	
Total	489.1	535.1	545.6	

Victorian Infrastructure Delivery Authority

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	137.27	123.054	127.872*	* Includes Q4, FY23-24 Payroll figures for Victorian Health Building Authority following their transition into Victorian Infrastructure Delivery Authority on 2 April 2024.
Fixed term	248.99	283.12	278.180*	* Includes Q4, FY23-24 Payroll figures for Victorian Health Building Authority following their transition into Victorian Infrastructure Delivery Authority on 2 April 2024.
Casual	0.533	0.727	0.536	
Total	386.79	406.90	406.589*	** Includes Q4, FY 23-24 Payroll figures for Victorian Health Building Authority following their transition into Victorian Infrastructure Delivery Authority on 2 April 2024.

Suburban Rail Loop Authority

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	*Not available	*Not available	34.1	
Fixed-term	*Not available	*Not available	92.3	
Casual	*Not available	*Not available	0.01	
Total	27.0	67.7	126.4	Suburban Rail Loop Authority is continuing to recruit the professionals and resources needed to deliver Suburban Rail Loop East, with roles for engineers, lawyers, station and urban designers, systems technicians, project managers, and health and safety professionals. Suburban Rail Loop Authority is constantly focused on ensuring it has the right skills at the right time to deliver the project with best value for Victorian taxpayers.

*A Breakdown of Gross salary 2021-22 and 2022-23 are not available due to a transition from various payroll systems, including the recent introduction of VicGov People.

Question 23 (all departments and entities) Executive salary increases

Department of Transport and Planning

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration*	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	2	0	Two New Appointments at level; 1 TRP Review
3-5%	1	1	0	Two New Appointments at level
5-10%	8	5	0	Four TRP Reviews; six New Appointments at level; two Contract Renewals, one Reclassification from SES1 to SES2
10-15%	4	4	0	Two Promotions; four TRP Reviews, two New Appointments at level
greater than 15%	4	5	0	Six Promotions; one New Appointment at level, 1 Contract Renewal, one TRP Review

*Excludes remuneration increases relating to Superannuation indexing, Annual Adjustment and introduction of new bands on 1 July 2024.

Victorian Infrastructure Delivery Authority

Increase in base remuneration*	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	23	80		The Premier has issued a guideline rate of three per cent for 2023-24.

Increase in base remuneration*	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
3-5%	6	15		Remuneration reviews, reclassifications and promotions
5-10%	4	3		Remuneration reviews, reclassifications and promotions
10-15%	0	1		Remuneration reviews, reclassifications and promotions
greater than 15%	1	0		Remuneration reviews, reclassifications and promotions

Suburban Rail Loop Authority

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	2	0	Remuneration increase at renewal of contract (3) Remuneration increase due to increased scope of role (1)
3-5%	0	2	0	Remuneration increase at renewal of contract (1) Remuneration increase due to increased scope of role (1)
5-10%	1	7	0	Remuneration increase at renewal of contract (6) Remuneration increase due to increased scope of role (2)
10-15%	0	0	0	
greater than 15%	1	1	0	Remuneration increase at renewal of contract (1) Remuneration increase due to increased scope of role (1)

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Nil	Nil	Nil	Nil	Nil
Nil	Nil	Nil	Nil	Nil
Nil	Nil	Nil	Nil	Nil

Notes:

1. The Victorian Public Service Enterprise Agreement 2024 (VPS Agreement) commenced operation on 19 August 2024.
2. The VPS Agreement provides an entitlement to eligible employees to two payments pertaining to the financial year 2023-24:
 - a. a 3% wage increase effective from 1 May 2024 and
 - b. a once off lump sum payment of \$5600 to eligible employees employed by the Department/ agency on 28 June 2024.
3. The Department has made both these payments to eligible employees (as well as to eligible former employees for the lump sum payment) on 19 September 2024 in the financial year 2024-25.

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
The May 2023-24 Federal Budget did not include any material new funding outcomes for transport infrastructure in Victoria, as the Commonwealth was undertaking a 90-day review of its Infrastructure Investment Program. The Budget included a small overall increase of funding to Victoria for transport infrastructure of \$95.94 million, which includes \$59.32 million for an additional year of road maintenance funding, \$21.04 million for the Remote Roads Upgrade Pilot Program and \$15.58 million for projects in Victoria to be delivered through the Road Safety Program.	95.94	N/A
The December 2023-24 Mid-Year Economic and Fiscal Outlook (MYEFO) Federal Budget update included \$101.8 million in new funding for Victorian transport projects, including \$99 million towards the Western Highway, Ballarat to Stawell duplication to address cost pressures for this project. The Commonwealth also confirmed the cancellation of 12 transport projects through MYEFO, totalling \$2.815 billion in Federal funding. The unallocated funding generated by these project cancellations was subsequently reallocated to transport projects in Victoria's joint program with the Commonwealth through the 2024 - 25 Federal Budget.	101.8	N/A
National Cabinet decision	Impact(s) in 2023–24	
None	on income (\$ million)	on expenses (\$ million)
	N/A	N/A

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken -

- a) Please list all internal⁶ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Dynamic Vicmap <u>Output(s)</u> Land services <u>Portfolios(s)</u> Minister for Planning	Investigation into space-based data streams for updating and enriching Victoria's Foundation Spatial Data.	This project examined Vicmap's ability to manage increased satellite data for maintaining spatial datasets.	July 2023 - June 2024	It created 'Dynamic Vicmap', a proof-of-concept knowledge graph database linking Vicmap data to other datasets using a semantic ontology.	\$100,000	\$100,000	No. As a proof-of-concept (PoC), it is only intended for internal review and feedback.

⁶ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>C-ITS National Harmonisation and Predeployment Research</p> <p><u>Output(s)</u> Road Operations</p> <p><u>Portfolios(s)</u> Roads and Roads Safety</p>	iMOVE project to upgrade technology and develop recommendations to support a harmonised national approach to sustainable deployment of C-ITS.	This project involves upgrading intersection technology across five key corridors within the Australian Integrated Multimodal Ecosystem (AIMES) testbed in Carlton with the advanced sensing and communication capability to continually transmit live information about traffic and safety for road users.	July 2023 - June 2027	Deploying C-ITS at scale in a busy urban environment will allow assessment of benefits, deployment considerations and options, and provide recommendations that could support a harmonised national approach to sustainable deployment of C-ITS.	<p>DTP contribution: \$650,000</p> <p>Other partner contributions: \$1,750,000 (other partners include iMove, Transport Accident Commission, IAG, University of Melbourne, Federal Government, ITS Australia)</p>	N/A	https://imoveaustralia.com/project/c-its-national-harmonisation-and-pre-deployment-research/
Framework for Assessing Benefits for	iMOVE project to develop a framework to	This project will develop a framework to	July 2023 - June 2026	A framework to allow rapid design and prioritisation of	DTP contribution: \$200,000	N/A	https://imoveaustralia.com/project/modelling-cycling-investments-in-regional-areas/

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Active Transport Investments in Regional Areas <u>Output(s)</u> Road Operations <u>Portfolios(s)</u> Public & Active Transport	allow rapid design and prioritisation of projects to develop the Strategic Cycling Corridor network in Victoria.	allow rapid design and prioritisation of projects, using a cycling scenario planning dashboard, to develop the Strategic Cycling Corridor network in Victoria.		projects, using a cycling scenario planning dashboard, to develop the Strategic Cycling Corridor network in Victoria.	Other partner contributions: \$240,000 (other partners include iMOVE, City of Bendigo and RMIT).		
Impact of Inland Rail on regional road and rail network <u>Output(s)</u> Train Services Ports and Freight Transport Infrastructure <u>Portfolios(s)</u>	iMOVE project to update the current evidence base and better understand the impacts of Inland Rail on the transport of grain.	This project will seek to better understand the impacts of Inland Rail on the transport of grain.	July 2023 - June 2025	The current evidence base available to the NSW, QLD, and VIC governments will be updated to consider possible changes that may occur in the movement of bulk grain for export on the east coast.	DTP contribution: \$100,000 Other partner contributions: \$200,000 (other partners include iMOVE, TfNSW, TMR Q, GrainCorp and Swinburne University)	N/A	https://imoveaustralia.com/project/impact-of-inland-rail-on-regional-road-and-rail-networks/

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Public & Active Transport Ports and Freights							
Gippsland Community eBus Pilot <u>Output(s)</u> Bus Services <u>Portfolios(s)</u> Public & Active Transport	iMOVE project to evaluate best practices to implement a community-run electric shuttle bus service, as well as measure the benefits that the service delivers to the community.	This project is piloting two community-run electric shuttles in Venus Bay and Sandy Point in Gippsland. Neither of these regional towns have any bus, taxi or other publicly available services.	July 2023 - June 2026	The outcomes of project will inform future policy development with regards to community mobility services.	DTP contribution: \$200,000 Other partner contributions: \$240,000 (Other partners include iMOVE, Venus Bay Community Centre, Sandy Point Bus Management Committee Inc and La Trobe University)	N/A	https://imoveaustralia.com/project/gippsland-community-e-bus-pilot/
Improving Customer Experience of Unplanned Rail Disruptions	To undertake research into unplanned disruptions.	To understand customer experience and expectations, and identify mechanisms to	September 2023 - April 2024	Identification of mechanisms that can be implemented by operators (through MR5 franchise agreements) to	\$28,603.30	\$28,603.30	https://publictransportresearchgroup.info/

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(URD) for MR5 Planning <u>Output(s)</u> Train Services <u>Portfolios(s)</u> Public & Active Transport		improve passenger and wider community experience of unplanned rail disruptions. This project was undertaken as part of DTP's five-year partnership agreement with the Public Transport Research Group (PTRG - Monash Uni over five years (2021-25)).		improve passenger and wider community experience of unplanned rail disruptions.			
Transport Access Innovation Challenge <u>Output(s)</u> Train Services	To help make access to the public transport network equitable for all passengers, with a focus on those	This project sought to work with startups to develop innovative solutions to complex	April 2024 to June 2024	Solutions aimed to contribute to the following outcomes: <ul style="list-style-type: none"> Ensuring all passengers feel safe and confident to use 	\$350,000	\$350,000	https://launchvic.org/announcements/inside-the-civvic-labs-transport-access-cohort/

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Tram Services Bus Services <u>Portfolios(s)</u> Public & Active Transport	who are impacted by one or more of the following disabilities: <ul style="list-style-type: none"> • Blind or low vision; • Deaf or hard of hearing; • Mobility or physical disability; • Neurological, neurodevelopmental, or psychological disability. 	accessibility challenges on public transport.		all forms of public transport and have consistent, accurate and equitable access to public transport information. <ul style="list-style-type: none"> • Improving communication between passengers and public transport staff members and transport operators. • Capturing feedback and improving data insights that enable development of multi-modal transport precincts, including hardware or 			

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				software solutions to improve user experience across the public transport network.			
<p>Sunshine Precinct sustainability modelling</p> <p><u>Output(s)</u> Precincts</p> <p><u>Portfolios(s)</u> Precincts</p>	<p>To understand what place specific issues climate change presents, and what interventions can be made to mitigate the worst impacts.</p>	<p>The modelling will focus on heat, water, energy and embodied carbon environmental performance.</p>	<p>April 2024 - April 2025</p>	<p>The modelling will be used to:</p> <ul style="list-style-type: none"> • evaluate potential policy and infrastructure interventions that may mitigate emerging environmental issues • provide innovative modelling tools to collaborate with key precinct stakeholders • develop a 3D digital twin of the Sunshine Precinct 	<p>Department of Transport and Planning contribution is \$150,000</p> <p>Other partner contribution is \$350,000</p>	<p>N/A</p>	<p>No. The intent is to make data and analysis public at the project completion, subject to removal of any sensitive information.</p>

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				that can be used as an evidence base to make decisions on planning and infrastructure investment.			
Metropolitan Partnership Development Fund Project Supporting and Advancing Aboriginal Communities project <u>Output(s)</u> Suburbs <u>Portfolios(s)</u> Suburbs	This project provided an evidence base to support Aboriginal community-led projects, increase access to services and enable direct advice to government.	To establish a knowledge base of research literature pertaining to Aboriginal services and programs, review existing local, state, federal, and international policies relating to Aboriginal people and self-determination, and capture region data.	January 2024 - June 2024	Key objectives included: <ul style="list-style-type: none"> • Reporting on programs, services and needs of Aboriginal communities. • Establish priorities related to Aboriginal communities for the Metropolitan Partnerships. • Increase advocacy skills in the Aboriginal community. • Scope and deliver at least two projects that may 	\$720,000	\$720,000	https://www.suburbandevopment.vic.gov.au/metropolitan-partnerships/metropolitan-partnerships-aboriginal-engagement

Name of the review (Portfolio and Output/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				include expanding the Elders project.			

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

The department has expertise in evaluation and review, business case development and data analysis which is complemented by external expertise as required.

Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2023–24 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
<p>The Department of Transport and Planning is committed to working in partnership with the Victorian government to deliver on targets in the Whole of Victorian Government Emissions Reduction Pledge.</p> <p>Targets under the pledge include:</p> <ul style="list-style-type: none"> • Source 100% of the department’s energy from renewable sources by 2025 • From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit outs. • This will be increased to 6-star – the highest rating for office buildings, in 2025. • Government leases will also preference higher rated buildings and those with Green Lease Schedules. 	<p>The following internal departmental initiatives have either been achieved or are currently in progress:</p> <ul style="list-style-type: none"> • A state-wide audit of the Department of Transport and Planning’s office buildings and a number of road maintenance depots will identify buildings suitable for potential environmental upgrades. This work will help the departments understand of the inventory of all fossil gas assets to then inform DTP’s asset replacement strategy to meet targets on reducing greenhouse gas emissions. The result will be a more efficient public asset portfolio that can be operated at lower cost with reduced impact on the environment. • Development of a targeted Operating Model to standardise the maintenance and management of our road maintenance depots which will consider environmental performance. • A feasibility study for upgrading the Department of Transport and Planning buildings to enable the charging of electric vehicles and support the transition to Zero Emissions Vehicles. • The Department of Transport and Planning also leads the Greener Government Buildings initiative, which is a well-established program that improves energy efficiency and reduces emissions across government buildings. Since its establishment in 2009, Greener Government Buildings has facilitated \$300 million for 50 energy efficiency and renewable energy projects. These projects are estimated to achieve annual savings of \$47 million, abate over 200,000 tonnes of GHG per year and avoid over \$90 million in capital costs. • In 2023–24, Greener Government Buildings made a significant impact by supporting five energy efficiency and renewable energy projects. The program played a vital role in various stages of these projects, including providing technical advice, securing funding and project facilitation. Combined, these projects are estimated to save the government \$4.5 million in annual utility and operational expenses and reduce GHG emissions by 93,000 tonnes. Over the next five years, savings from these projects will be returned to the program to enable Greener Government Buildings to fund more projects.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
	<ul style="list-style-type: none"> Under the ecologiQ initiative, over 3.4 million tonnes of recycled materials have been delivered using the Recycled First Policy. The policy supports the Victorian Government’s circular economy strategy.

b) Please outline and quantify where possible the department’s actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

The Whole of Victorian Government pledge includes actions for all government departments and agencies for 100% renewable electricity by 2025 for Victorian Government operations. The Department of Transport and Planning is committed to environmental sustainability in its operations and recognises that the transport network is a public space that contributes to healthy, sustainable and liveable communities.

The Department of Transport and Planning is developing a range of policy and regulatory measures that will fast-track emissions reduction such as a focus on decarbonisation across the transport sector under Victoria’s Zero Emissions Bus Trial. Fifty-two zero emission buses have been rolled out across Melbourne, Traralgon and Seymour ahead of commitment for all new buses on Victoria’s public transport to be zero-emission by 2025.

The Department of Transport and Planning supported the Victorian Government’s *Offshore wind: policy directions* paper to determine which port could best support offshore wind assembly. The Port of Hastings was identified as best placed to become Australia’s first offshore wind assembly port, subject to planning and environmental approvals. All trams and tram depots are now powered by 100 per cent renewable energy, powered by the Solar Trams project. Depots and all other energy will be 100 per cent renewable by 2025 as part of the whole of government commitment to shift to renewables.

The Department of Transport and Planning is also contributing actions to a number of other sector pledges including:

- The Transport Sector Pledge, which will accelerate the transition to zero-emission vehicles by setting a 50% zero-emission vehicles target for all new light-vehicle sales by 2030. As part of that pledge \$100 million package of new policies and programs will ensure Victoria is a leader in the adoption of ZEVs in Australia and position the state to take full advantage of the emerging global shift towards this new technology.
- The Department of Transport and Planning completed minor upgrades at six metropolitan and two regional train stations providing much-needed passenger amenities and improving accessibility and safety. In addition, bike parking facilities at two metro and two regional stations were upgraded, promoting active transport. The Department of Transport and Planning completed accessibility platform modifications at 14 stations along Dandenong Rail Corridor between Caulfield-Dandenong-Cranbourne and Pakenham. This work was completed as part of the preparations for the introduction of High-Capacity Metro Trains and opening of the Melbourne Metro Tunnel.

The Energy Sector Pledge, which will accelerate Victoria's transition to a clean and efficient energy future, ensuring that 50% of Victoria's electricity will come from renewable sources by 2030.

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2023–24.

What measurable impact have these actions had on addressing the impacts of climate change?

Please provide information regarding all Adaptation Action Plans your department is responsible for.

The Department of Transport and Planning is responsible for two Adaptation Action Plans:

- the Built Environment Adaptation Action Plan 2022-26, and
- the Transport Climate Change Adaptation Action Plan 2022-26.

Transport Climate Change Adaptation Action Plan 2022-2026

The Transport Climate Change Adaptation Action Plan has 15 actions to be delivered to the end of 2026. The actions focus on establishing a solid foundation for building the Transport system's climate resilience, by improving knowledge, capacity and decision-making approaches.

Of the 15 actions, 14 actions have commenced. This includes commencing work on several projects that relate to mapping and auditing the transport system to detail current and projected climate impacts at specific sites and understand the effects on critical asset performance.

The one outstanding action relates to evaluating the implementation of the Transport Adaptation Action Plan.

Built Environment Climate Change Adaptation Action Plan 2022-2026

The planning portfolio is responsible for coordinating implementation of the Built Environment Adaptation Action Plan.

Actions underway are:

- improving rented homes' energy efficiency
- upgrading powerlines to reduce bushfire risks and supporting microgrids, batteries and community renewable energy projects in isolated areas
- mapping heat vulnerability and preparing advice for cooling our homes and streets
- updating planning provisions responding to climate change, including by applying best available climate data and science in planning schemes for coastal inundation and flood risk. This includes establishing a Standing Advisory Committee to implement completed flood studies into planning schemes.

The immediate work on Built Environment Adaptation Action Plan is in an early stage and provides a direct benefit to the community and enables climate resilience through strategic planning and decision making. Work on remaining actions is intended to be progressed over the remaining Built Environment Adaptation Action Plan implementation period.

Measurable impact on addressing the impacts of climate change

The Adaption Action Plans are only in their third year of implementation of the five-year implementation period. The *Climate Change Act 2017* requires that, in developing the subsequent Adaption Action Plans, the nominated lead Ministers must ensure the plans include a report on the implementation and effectiveness of the previous plans.

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Passengers carried: metropolitan bus services	121.8 (million)	114.9 (million)	-5.7	The result is lower than target due to change in travel patterns.	<u>Output</u> Bus Services – Metropolitan <u>Portfolio</u> Public and Active Transport
Passengers carried: regional bus services	14.3 (million)	13.3 (million)	-7.0	The result is lower than target due to change in travel patterns.	<u>Output</u> Bus Services – Regional <u>Portfolio</u> Public and Active Transport
Customer experience index: regional coach services	78	73.7	-5.5	The result is lower than the target due to a decline in some drivers of customer experience, including disrupted services, although these results may reflect variability due to a small sample size.	<u>Output</u> Bus Services – Regional <u>Portfolio</u> Public and Active Transport
Total kilometres scheduled: school bus	31.2 km (million)	29.6 km (million)	-5.1	The result is lower than the target due to service variations, including the conversion of school bus services to public transport bus routes.	<u>Output</u> Bus Services – Statewide <u>Portfolio</u> Public and Active Transport

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Road Asset Management: Total output cost	\$ 441.6 (million)	\$ 692.3 (million)	56.8	The result is higher than the target due to additional funding for flood recovery and maintenance works.	<u>Output</u> Road Asset Management <u>Portfolio</u> Roads and Road Safety
Road Operations – Registration and Licencing: Total output cost	\$ 528.0 (million)	\$ 593 (million)	12.3	The result is higher than the target due to the unprecedented demand for custom six-digit heritage plates.	<u>Output</u> Road Operations – Registration and Licencing <u>Portfolio</u> Roads and Road Safety
Active transport: cycling projects completed	2	0	-100	The result is lower than the target due to delays caused by land acquisition issues and approvals.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Public and Active Transport
Bridge strengthening and replacement projects completed: metropolitan	2	1	-50	The result is lower than the target due to delays caused by adverse weather conditions.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety
Bridge strengthening and replacement projects completed: regional	7	6	-14.3	The result is lower than the target due to delays caused by complex design and heritage approvals.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Congestion management and minor road improvements completed: metropolitan	16	6	-62.5	The result is lower than the target due to delays caused by the Commonwealth Government's Infrastructure Investment Program Strategic Review, service relocation delays and dependencies.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety
Congestion management and minor road improvements completed: regional	9	5	-44.4	The result is lower than the target due to delays in approvals and dependencies.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety
Programmed works completed within agreed timeframes: metropolitan	80 (per cent)	39 (per cent)	-51.3	The result is lower than the target due to delays caused by the Commonwealth Government's Infrastructure Investment Program Strategic Review, adverse weather impacts, cost pressures and design approvals.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety
Programmed works completed within agreed timeframes: regional	80 (per cent)	69 (per cent)	13.8	The result is lower than the target due to delays caused by the Commonwealth Government's Infrastructure Investment Program Strategic Review, adverse weather impacts, cost pressures and design approvals.	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety
Road Operations – Road Network Performance: Total output cost	\$ 1,396.7 (million)	\$ 1,596.6 (million)	14.3	The result is higher than the target due to increased depreciation expenses arising from revaluation of road infrastructure assets as at 30 June 2023, in line with Financial Reporting Direction requirements, as well as	<u>Output</u> Road Operations – Road Network Performance <u>Portfolio</u> Roads and Road Safety

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
				additional services requested by local councils.	
Passengers carried: metropolitan train services	249.7 (million)	182.5 (million)	-26.9	The result is lower than target due to a change in travel patterns.	<u>Output</u> Train Services – Metropolitan <u>Portfolio</u> Public and Active Transport
Train Services – Metropolitan: Total output cost	\$ 1,348 (million)	\$ 1,562.2 (million)	12.8	The result is higher than the target due to additional funding for the COVID-19 impacts on the transport network and to operate and maintain new transport infrastructure.	<u>Output</u> Train Services – Metropolitan <u>Portfolio</u> Public and Active Transport
Availability of rolling stock: Vlocity fleet	92.5 (per cent)	87.1 (per cent)	-5.8	The result is lower than the target due to collisions and increased reactive and corrective maintenance.	<u>Output</u> Train Services – Regional <u>Portfolio</u> Public and Active Transport
Service punctuality for: regional train services	92 (per cent)	87.3 (per cent)	-5.1	The result is lower than the target due to unplanned service impacts primarily caused by trespassing, train faults, network signal faults and network conditions.	<u>Output</u> Train Services – Regional <u>Portfolio</u> Public and Active Transport
Train Services – Regional: Total output cost	\$ 906.7 (million)	\$ 1002 (million)	10.5	The result is higher than the target due to the timing of regional rolling stock commitments and additional funding for regional rail sustainability.	<u>Output</u> Train Services – Regional <u>Portfolio</u> Public and Active Transport

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Public railway crossings upgraded	64	52	-18.8	The result is lower than the target due to supply chain disruption, resource and signalling design work constraints.	<u>Output</u> Train Services – Statewide <u>Portfolio</u> Public and Active Transport
Public transport network improvement: minor projects completed – train	21	12	-42.9	The result is lower than the target due to delayed project commencement, scope finalisation and project schedule re-baseline.	<u>Output</u> Train Services – Statewide <u>Portfolio</u> Public and Active Transport
Public transport network improvement: performance against master project schedule	90	57	-36.7	The result is lower than the target due to delayed project commencement, scope finalisation and project schedule re-baseline.	<u>Output</u> Train Services – Statewide <u>Portfolio</u> Public and Active Transport
Train Services – Statewide: Total output cost	\$ 172.2 (million)	\$ 185.1 (million)	7.5	The result is higher than the target due to the classification of depreciation expenses in the target.	<u>Output</u> Train Services – Statewide <u>Portfolio</u> Public and Active Transport
Passengers carried: tram services	208.1	154.8	-25.6	The result is lower than target due to a change in travel patterns.	<u>Output</u> Tram Services <u>Portfolio</u> Public and Active Transport
Availability of rolling stock: trams	94 (per cent)	85.7 (per cent)	-8.9	The result is lower than the target due to collisions and increased reactive and corrective maintenance.	<u>Output</u> Tram Services <u>Portfolio</u> Public and Active Transport

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Major periodic maintenance works completed against plan: tram network	100 (per cent)	86.3 (per cent)	-13.7	The result is lower than the target due to deferral of works due to network wide scheduling constraints and conflicting demands for resources.	<u>Output</u> Tram Services <u>Portfolio</u> Public and Active Transport
Tram Services: Total output cost	\$ 443.4 (million)	\$ 472 (million)	6.5	The result is higher than the target due to additional funding for the COVID-19 impacts on the transport network.	<u>Output</u> Tram Services <u>Portfolio</u> Public and Active Transport
Completed driver accreditation applications processed	43,000	33,715	-21.6	The result is lower than the target due to continued reduced demand for driver accreditation applications during 2023-24.	<u>Output</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> Public and Active Transport
Multi-Purpose Taxi Program: number of trips subsidised	6,178	4,955	-19.8	The result is lower than target due to the reduced demand for Multi-Purpose Taxi Program trips subsidised.	<u>Output</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> Public and Active Transport
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	4.8	5.5	-14.6	The result is lower than the target due to outside market forces which caused higher observed wait times.	<u>Output</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> Public and Active Transport

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria	80	67	-16.3	The result is lower than the target due to the higher application volumes resulting in longer wait times.	<u>Output</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> Public and Active Transport
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 20 business days	90	46	-48.9	The result is lower than the target due to a higher volume of applications.	<u>Output</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> Public and Active Transport
Regulation of Commercial Passenger Vehicle Services: Total output cost	\$ 119.5 (million)	\$ 142.2 (million)	19	The result is higher than the target due to additional funding provided for increased demand relating to wheelchair accessible trips and annual indexation of the Multi-Purpose Taxi Program subsidy payments.	<u>Output</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> Public and Active Transport
Transport and marine safety investigations: investigations completed within 12 months	50 (per cent)	25 (per cent)	-50	The result is lower than the target due to complex systemic investigations requiring more time to complete.	<u>Output</u> Transport Safety and Security <u>Portfolio</u> Public and Active Transport Ports and Freight
New building permits inspected by the Victorian Building Authority	10	8.4	-16	The result is lower than the target due to the implementation of a reorientated program approach to align with the VBA's Regulatory Policy Statement and	<u>Output</u> Building <u>Portfolio</u> Planning

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
				revised Compliance and Enforcement Policy.	
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	70 (per cent)	62.3 (per cent)	-11	The result is lower than the target due to increased volumes and complexities of projects.	<u>Output</u> Building <u>Portfolio</u> Planning
Average number of days to issue an archaeological consent	20 (days)	31 (days)	-55	The result is lower than the target due to the impacts of staff resourcing constraints.	<u>Output</u> Building <u>Portfolio</u> Planning
Median number of days taken by the Department to assess a planning scheme amendment	40 (days)	48 (days)	-20	The result is lower than the target due to increased volume and complexity of overdue amendments.	<u>Output</u> Building <u>Portfolio</u> Planning
Building: Total output cost	\$ 133 (million)	\$161.9 (million)	21.7	The result is higher than the target due to additional funding provided for the Housing Statement and Sustaining Planning functions.	<u>Output</u> Building <u>Portfolio</u> Planning
Revenue from sale of surplus Government land including Crown land	\$ 150 (million)	\$ 48.5 (million)	-67.7	The result is lower than the target due to land sites being diverted to government-led housing developments.	<u>Output</u> Land Services <u>Portfolio</u> Planning

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
Containers transported by rail under the Mode Shift Incentive Scheme program	42,508	37,282	-12.3	The result is lower than the target due to the impact of rail line disruptions.	<u>Output</u> Ports and Freight <u>Portfolio</u> Ports and Freight
Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes	20 (per cent)	3.3 (per cent)	-83.5	The result is lower than the target due to slower than forecasted use of the pre-approved route maps.	<u>Output</u> Ports and Freight <u>Portfolio</u> Ports and Freight
Precincts: Total output cost	\$ 112.2 (million)	\$ 19.2 (million)	-82.9	The result is lower than the target due to costs being recognised as capital instead of operating expenditure for the Fishermans Bend Innovation Precinct, in line with accounting standards	<u>Output</u> Precincts <u>Portfolio</u> Precincts
Suburbs: Total output cost	\$ 13.8 (million)	\$ 24.9 (million)	80.4	The result is higher than the target due to funding for the Growing Suburbs Fund.	<u>Output</u> Suburbs <u>Portfolio</u> Suburbs
Major rail improvement projects completed: regional	4	1	-75	The result is lower than the target due to supply chain disruption, resource and signalling design work constraints.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure
Planning projects for other major transport infrastructure	4	2	-50	The result is lower than the target due to the impacts of the Commonwealth Government's Infrastructure Investment Program Strategic Review	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output and Portfolio impacted
				(90 day review), and deferral of one project to 2024–25.	
Transport Infrastructure: Total output cost	\$ 237.1 (million)	\$ 778.7 (million)	228.4	The result is higher than the target due to release of contingency funding for the Level Crossing Removal Program, Suburban Rail Loop, and Metro Tunnel readiness, as well as the recognition of expenses that could not be capitalised under accounting standards for other rail and road infrastructure projects.	<u>Output</u> Transport Infrastructure <u>Portfolio</u> Transport Infrastructure

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Serious injuries on the transport network	The latest road injury data is complete up to and including February 2024. Data for the 2023 to 2024 financial year is expected to be complete by February 2025	Road injury data is consolidated from Victoria Police reports and Hospital injury information, then validated and enriched to provide a comprehensive and detailed view of road crashes and injuries across Victoria.	The supply of essential data from the hospitals to the Transport Accident Commission has recently been restarted. However, there is a large backlog of injury cases to be classified to bring the crash database up to date. Department of Transport and Planning and the Transport Accident Commission have launched a project to address this backlog. The project is expected to be completed by the end of 2024. The project aims to establish an ongoing system under which the delay in the availability of complete
Victorian road serious injury rate per 100,000 population		The processing of serious injury data can take up to seven months, as it requires Victoria Police lodging accurate reports and receiving additional details from TAC and Department of Health. Finalising detailed crash records, especially when	

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
		<p>coordinating with multiple hospitals, can further extend the timeline.</p> <p>This time lag is required to ensure the data reported is accurate and complete and provides a comprehensive view of incidents.</p> <p>It is consistent with other states, with Victoria and NSW having a similar processing time for reporting validated serious injuries.</p>	<p>data on serious injuries will be reduced to seven months.</p>

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Increase housing supply	External	Population growth	<p>Victoria is the fastest-growing state in Australia and is set to become Australia’s most-populated state by the 2050s. To plan for this future growth, the Department brings together planning, land, precinct and policy functions to plan, build, operate and maintain Victoria’s transport, planning and land services.</p> <p>Key actions include:</p> <ul style="list-style-type: none"> • Planning and delivering on Victoria’s Housing Statement: • Planning reforms to boost housing supply including commencing the review and rewrite of the <i>Planning and Environment Act 1987</i> • Making it easier to build small secondary dwellings • Future Homes program • Improving liveability, sustainability and inclusiveness of public spaces and neighbourhoods by: • Delivering new precincts which focus on economic, land use, transport, social and sustainability objectives, and the coordination of future investment and activity. • Streamlining planning processes, through programs including the Regional Planning Hub and Digital Twin Victoria to reduce red tape for housing approvals. • Delivering planning reforms that support investment, infrastructure and services that Victorians need.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> Driving development and transformation of cities and regions through strategic and integrated land use planning, including the use of mapping and spatial data products.
2.	Enhancing transport infrastructure	External	Population growth	<p>The Department is continuing construction on the Big Build transport infrastructure program to meet future population growth.</p> <p>Key actions include:</p> <ul style="list-style-type: none"> Improving road and rail travel Completed a program build of 70 high-capacity metro trains on the network to accommodate more passengers Implementing Victoria's Bus Plan to improve the state's bus network and enhance access and liveability for Victorians Continued to deliver road maintenance works to support safer and more reliable journeys for all road users as part of a \$2.8 billion investment into maintaining Victoria's roads over the next 10 years.
3.	Environmental impact	External	Climate change	<p>The Department is responding to climate challenges across the transport sector including:</p> <ul style="list-style-type: none"> Zero emission bus (ZEB): the transition of the State's 4,500 diesel buses to ZEB technology is currently progressing. In February 2024, Victoria's first fully electric bus depot was completed as part of the ZEB trial. The trial provides important first-hand insights to inform the smooth transition of almost 4,500 diesel buses. Delivering active transport projects as part of a \$61.6 million State Budget commitment to improve safety and connectivity for pedestrians, bike riders and drivers. Introducing changes to Victoria's <i>Planning and Environment Act 1987</i> for planning authorities to consider greenhouse gas emissions and climate change risks when deciding on a planning scheme amendment.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> Implementing an environmental management system to better identify and manage the department's environmental impact Completing the pop-up bike lanes program as a step towards the Victorian Government's goal of having active transport modes making up a 25 per cent share of all transport by 2030.
4.	Flood and storm recovery	External	Environmental events	<p>Recovery from the storms and subsequent flooding continued as part of the Government's 10-year commitment to road maintenance.</p> <p>Recovery works included:</p> <ul style="list-style-type: none"> Permanent rectification of the landslip on the Bogong High Plains Road and landslips impacting the Hyland Highway and Belgrave-Gembrook Roads. The bridge over Mosquito Creek on the Bendigo-Redesdale Road was also remediated in this past year. Flood damage remediation included rectification works to over 30 landslips sites. More than 500 workers were deployed to repair and reopen flood-affected roads and 1,437 kilometres of road underwent flood recovery works. In addition, the Digital Twin Victoria program's advanced analytics enabled access to statewide flood study data and climate change projections.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2023–24 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to impacted by the organisation's closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Office of the Victorian Government Architect (OVGA)	30 June 2024	OVGA was transferred into the Department of Transport and Planning as a result of Machinery of Government changes.	N/A – costs will be transferred from OVGA to DTP.	15

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2023–24 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
n/a					

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Transport and Planning	Recommendation 2: The Department of Transport and Planning introduce a new quantity performance measure that reports on the number of new trams added to the network.	<p>The Department supported this recommendation:</p> <p>Work is underway to:</p> <ul style="list-style-type: none"> • Explore options to develop future performance measures as part of the delivery of the Next Generation Trams capital program • Develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures. <p>The Next Generation Trams, known as the ‘G Class’, will be built in Melbourne and are anticipated to start rolling out from 2025.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Transport and Planning	<p>Recommendation 21: The Department of Transport and Planning collate and report annually on the total proportion of affordable housing expected to be delivered in the Arden precinct for very low income, low income and medium income households, including the proportion delivered under affordable rental, social housing (including public housing) and shared equity programs, given the variety of planning assessment pathways and development requirements in delivering affordable housing.</p>	<p>The Department supported this recommendation in principle.</p> <p>In September 2024, a Victoria’s Housing Statement Progress Update was published. It details statewide accomplishments and targets.</p> <p>Work is underway to:</p> <ul style="list-style-type: none"> • Explore options to develop future performance measures for potential inclusion on the DTP website and future Annual Reports • Develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures.
Department of Transport and Planning	<p>Recommendation 22: The Department of Transport and Planning report annually on the total proportion of affordable housing expected to be delivered in the Sunshine and all other precincts once it begins approving planning applications for new housing developments, given the various planning assessment pathways and development requirements for the delivery of affordable housing.</p>	<p>The Department supported this recommendation in principle.</p> <p>In September 2024, a Victoria’s Housing Statement Progress Update was published. It details statewide accomplishments and targets.</p> <p>Work is underway to:</p> <ul style="list-style-type: none"> • Explore options to develop future performance measures for potential inclusion on the DTP website and future Annual Reports • Develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Transport and Planning	Recommendation 23: The Department of Transport and Planning review performance measures that relate to delivery of its objective of building 'prosperous' and 'connected' communities to ensure they are fit for purpose.	<p>The Department supported this recommendation in principle.</p> <p>Work is underway to develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures.</p>
Department of Transport and Planning	Recommendation 24: The Department of Transport and Planning clarify and report on its responsibilities with regards to delivering measures and initiatives outlined in Victoria's Housing Statement in future annual reports.	<p>The Department supported this recommendation in principle.</p> <p>In September 2024, a Victoria's Housing Statement Progress Update was published. It details statewide accomplishments and targets.</p> <p>Work is underway to:</p> <ul style="list-style-type: none"> • Explore options to develop future performance measures for potential inclusion on the DTP website and future Annual Reports • Develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Transport and Planning	Recommendation 16: The Department of Transport and Planning develop quantity and timeliness performance measures to monitor the progress of the Next Generation Trams capital program.	<p>The Department supported this recommendation in principle.</p> <p>Work is underway to:</p> <ul style="list-style-type: none"> • Explore options to develop future performance measures as part of the delivery of the Next Generation Trams capital program • Develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures. <p>The Next Generation Trams, known as the ‘G Class’, will be built in Melbourne and are anticipated to start rolling out from 2025.</p>

Section J: Department of Treasury and Finance only

Question 34 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the ‘net cash flows from investments in financial assets for policy purposes’ in the GGS cash flow statement for 2023–24, please provide:

- the top five projects that contributed to the variance recorded in each year
- the initial budget estimate (not the revised estimate) for net cash flow in 2023–24 (source: 2023–24 BP5 p. 9) and the actual net cash flow in 2023–24
- an explanation for variances between budget estimate and actual net cash flow.

	Project name	Department	Output and Portfolio	Estimated net cash flow in 2023–24	Actual net cash flow in 2023–24	Variance explanation
--	--------------	------------	----------------------	------------------------------------	---------------------------------	----------------------

1.					
2.					
3.					
4.					
5.					
	Other				
Total net cash flow					

Question 35 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the ‘purchases of non-financial assets’ by the GGS in 2023–24 (source: 2023–24 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of ‘purchases of non-financial assets’ for each department, explaining any variances equal to or greater than ±10% or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than ±10% or \$100 million, please provide a breakdown of the non-financial asset purchased.

By department	Types of non-financial assets	Initial budget estimate 2023–24 \$ million	Actual 2023–24 \$ million	Variance (%)	Variance explanation	Relevant Output and Portfolio
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Skills, Industry and Regions						
Department of Transport and Planning						
Department Education						
Department of Justice and Community Safety						
Department of Energy, Environment and Climate Action						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Government Services						
Department of Treasury and Finance						

By department	Types of non-financial assets	Initial budget estimate 2023–24 \$ million	Actual 2023–24 \$ million	Variance (%)	Variance explanation	Relevant Output and Portfolio
Parliamentary Departments						

Question 36 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2023–24 Budget, please provide an explanation for the variances equal to or greater than ±10% or \$100 million between budget estimates and the actual results.

Initiative	2023–24 budget estimate (\$ million)	2023–24 actual (\$ million)	Explanation for any variance ±10% or \$100 million

Question 37 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2023–24 (source: 2023–24 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than ±10% or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

By department	Initial budget estimate 2023–24 \$ million	Actual 2023–24 \$ million	Variance (%)	Variance explanation	Relevant Output and Portfolio
Department of Health					
Department of Families, Fairness and Housing					
Department of Jobs, Skills, Industry and Regions					
Department of Transport and Planning					
Department Education					
Department of Justice and Community Safety					
Department of Energy, Environment and Climate Action					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Government Services					
Department of Treasury and Finance					
Parliamentary Departments					

Question 38 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2023–24 budget papers. For any variance equal to or greater than ±0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Budget estimate 2023–24	Actual 2023–24 result	Variance	Explanation for variances equal to or greater than ±0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

Section K: Treasury Corporation of Victoria only

Question 39 Public Private Partnership (PPP)/alliance contracting projects

Please indicate how many PPP/alliance contracting projects (and which ones) TCV provided 'project advisory services' for in 2023–24. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

--

Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2023–24. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

Business case provided by TCV	Client	Gateway Review Process – Y/N