

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2017-18 and 2018-19 Financial and Performance Outcomes General Questionnaire

Department of Transport

Note: This questionnaire has different reporting parameters for each financial year due to machinery of government changes that from, 1 January 2019, resulted in the establishment of the Department of Transport as the successor department to the Department of Economic Development, Job, Transport and Resources (DEDJTR) and the creation of the Department of Jobs, Precincts and Regions (DJPR). Therefore, the responses provided in this questionnaire are as follows:

2017-18: The Department of Economic Development, Jobs, Transport and Resources (DEDJTR)

2018-19: 1 July - 31 December 2018: DEDJTR

1 January – 30 June 2019: Department of Transport

DJPR has submitted a separate questionnaire for the period 1 January 2019 to 30 June 2019.

Note: The outputs and portfolios are as reflected in the relevant annual reports or budget papers

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Glossary

DEDJTR – Department of Economic Development, Jobs, Transport and Resources

DJPR- Department of Jobs, Precincts and Regions

DoT – Department of Transport

MTIA – Major Transport Infrastructure Authority

VFA - Victorian Fisheries Authority

Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2017-18 and 2018-19 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level.

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 2017-18 and 2018-19 financial years, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 12 December 2019**.

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

Please also email a signed copy.

Consistency with the budget papers

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

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 secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed initiatives from past budgets

For all initiatives that were due to be completed in 2017-18 and 2018-19, please provide details of the outcomes expected to be achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

2017-18 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Non-Transport initiatives				
Engaging with the Mining Sector (\$1.0M was allocated in the 2015-16 State Budget) (2015-16 Budget Paper 3 (BP3) Page 19 and 28 Funding 2015-16 \$0.5M and 2016-17 \$0.5M)	June 2018	<p>Improve the community understanding of the resources sector.</p> <p>Improve capability to address community concerns.</p> <p>Engagement with local communities in areas where there is a release of ground for exploration.</p>	<p>New community leadership award created for the Extractives Sector.</p> <p>New public education program announced 5 July 2017 to provide communities with better information regarding environmental assessment processes.</p> <p>Extensive community engagement to inform resource and land-use planning as part of the Stavelly minerals initiative in Western Victoria.</p> <p>Conducted a program of 'Drop-in' community information days linked to exploration and land owner rights.</p>	Resources (Resources Portfolio)
China and India scholarships program (\$0.9M allocated over three years in 2015-16 BP3 pages 19 and 23)	June 2019	Introduce the VPS Asia Capabilities and Scholarships Program, building deeper understanding and capabilities across the VPS in engaging with Asian markets.	<p>Over 1250 VPS enrolments in language and cultural training courses and workshops.</p> <p>25 VPS International Assignments awarded under the Program.</p>	Trade (Trade and Investment portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			International Assignees worked in key Asian cities across China, Japan, Korea, India and Southeast Asia to deliver international trade and investment policy frameworks and strategies related to their work area.	
Regulating a new industry in Victoria – cultivation and processing of poppies (\$2.3M allocated over four years in 2014-15 BP3 pages 14 and 15)	June 2018	<p>Provide for the operation of the regulatory framework to cultivate and process alkaloid poppies under Part IVB of the <i>Drugs, Poisons and Controlled Substances Act 1981</i> and the <i>Drugs, Poisons and Controlled Substances (Poppy Cultivation and Processing) Regulations 2014</i>. Creation and implementation of all of governance arrangements, documentation and procedures to manage and implement the legislation.</p> <p>Delivery of the regulatory requirements to enable the safe growing and processing of poppy straw for the manufacture of opiates.</p>	<p>Creation, operation and maintenance of a secure register, the Alkaloid Poppy Property Register, to retain data required under the regulatory framework.</p> <p>Established governance arrangements to oversee policy and operational implementation. Development and review of operating procedures/guidelines for authorised inspectors. Development and implementation of a Communication Strategy, including materials (fact sheets, CSC FAQs) for establishing a Victorian Poppy Industry.</p> <p>Training of inspectors.</p> <p>Processing licence applications within statutory timeframes. Audit service provided to ensure licensees are meeting their legislative requirements.</p>	Agriculture (Agriculture portfolio)
Animal Welfare Reform (2017-18 BP3 Page 126) (2016-17 Page 37 and 40 funding allocated is \$1.4 in 2016-17 and \$1.2M 2017-18)	June 2018	<p>Draw on international best practice to improve animal welfare in Victoria.</p> <p>Fund priority animal welfare and domestic animal management work.</p>	<p>Delivery of Victoria's first ever Animal Welfare Action Plan (January 2018) following 2 years of development and consultation with community.</p> <p>Formal commencement of Animal Welfare Victoria (February 2018) bringing together domestic animal and animal welfare research policy, legislation,</p>	Agriculture (Agriculture portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>education and specific compliance functions.</p> <p>Engagement with stakeholders about priorities for Victoria's animal welfare legislation, including strengths and weaknesses of current framework.</p> <p>Completion of review of current enforcement arrangements for animal welfare in Victoria, including identifying strengths and weaknesses of current framework and comparison with other jurisdictions.</p>	
Ballarat West Employment Zone (\$30.2M TEI allocated in the 2014-15 State budget)	June 2019	Funding is provided for Stage 1 of the Ballarat West Employment Zone to deliver infrastructure to enable the subdivision of the initial land release to provide sites capable of supporting the requirements of industry seeking to locate in Ballarat.	<p>Stages 1A and 1B works have been completed in line with the expected outcomes. All works for Stages 1A and 1B have been completed and the budget commitment funding has been expended. Negotiations are being finalised in relation to the sale of all available land in the sub division. Planning is underway for Stage 2 with all funding coming from the revenue of land sales.</p>	Regional Development (Regional Development portfolio)
Bendigo CBD – Jobs and infrastructure (BP3 2017-18 Page 27 Funding \$1M)	January 2018	Business case development will be undertaken for a proposal to consolidate Victorian public service and council functions and agencies into a new customer service centre and public administration office complex in the Bendigo CBD. This will deliver long-term economic diversification and growth in the region whilst revitalising the CBD.	<p>The business case has been completed.</p> <p>The business case outlined consolidation of Victorian public service and council functions and agencies into a new customer service centre and public administration office complex in the Bendigo CBD.</p> <p>Direct result of the business case is the Bendigo GovHub project which will provide office accommodation in Bendigo CBD for State and local Government agencies through provision of 15,000 m2</p>	Regional Development (Regional Development portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>to accommodate 1,000 staff. Cost is \$82m construction and \$16m fit out. An overspend of \$13.892m is currently forecast. Budget bid will be made as part of the 2020-21 budget cycle to address the budget shortfall.</p> <p>Future milestones:</p> <ul style="list-style-type: none"> • Planning Approvals – 31 March 2020 • Appointment of take out partner – 30 April 2020 • Contractor appointed – 31 May 2020 • Construction begins – 31 July 2020 • Expected Project Completion – 31 July 2022 	
Transport initiatives				
Metropolitan road restoration and road surface replacement	2017-18	Reduced deterioration of road surfaces in inner metropolitan Melbourne and Melbourne's outer suburbs.	Prioritised road restoration and road surface replacement works completed	Road Asset Management / Roads and Road Safety
Monash corridor upgrade – Stage 2	2017-18	Business case developed for further upgrades to the Monash Freeway and surrounding road network to improve the capacity and performance of the Monash Freeway corridor.	Business case developed	Road Operations and Network Improvements / Roads and Road Safety
Monash Freeway Truck Speed Trial	2017-18	The trial aims to determine whether a lower speed limit for trucks will improve road safety and reduce the number of accidents.	Trial completed	Road Operations and Network Improvements / Roads and Road Safety
School Crossings Program	2017-18	Enable continued provision of school crossing supervisors.	Continued provision of school crossing supervisors	Transport Safety, Security and

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
				Emergency Management/ Roads and Road Safety
Urban congestion package	2017-18	Planning works for urban road upgrades which will reduce congestion and improve travel times and safety.	Planning commenced.	Road Operations and Network Improvements / Roads and Road Safety
Regional and rural roads package	2017-18	Development funding to improve travel times and safety.	Development completed.	Road Operations and Network Improvements / Roads and Road Safety
Regional road restoration and road surface replacement	2017-18	Reduction of road surface deterioration and support for economic and community activities in regional Victoria.	Prioritised road restoration and road surface replacement works completed	Road Asset Management / Roads and Road Safety
Hurstbridge Line Upgrade Stage 2 – Planning and development	2018-19	Support for stage two of the Hurstbridge Line Upgrade through technical and design investigations, consultations and commencement of planning approvals.	Planning and development completed	Train Services / Public Transport
Mernda stabling and Broadmeadows land purchase	2018-19	Construction of additional stabling at Mernda to ensure new rail services delivered by the Mernda Rail Extension Project operate efficiently; strategic land purchase in Broadmeadows for power infrastructure to support rail operations.	Stabling constructed and land purchased.	Train Services / Public Transport

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Replacement and repair of damaged noise walls	2018-19	Reduction of vehicle noise levels for adjacent households enabled by repair and replacement of impaired noise walls on major freeways.	Noise walls repaired/replaced.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
Additional station car parks and upgrades	N/A	Improved station access and facilities enabled by additional station car parking and station upgrades.	Program development underway, including alignment to interface projects.	Train Services / Public Transport
Sustaining the V/Line train fleet	N/A	Increased reliability and availability of trains and carriages for service on the regional network, enabled by maintenance works and replacements to end-of-life expired systems.	Continuation of funding provided in successive Budgets, project is therefore not complete.	Train Services / Public Transport
Warrnambool Line Level Crossings Upgrade	2017-18	Removal of temporary speed restrictions enabled by upgrades to 13 road level crossings on the Warrnambool railway line.	Temporary speed restrictions removed.	Train Services / Public Transport
Port Phillip Bay environs grants	2018-19	Funding provided to support the port environs and port-related community outcomes.	Grant agreements executed.	Port and Freight Network Access / Ports & Freight
Registration system upgrades	2017-18	Upgrades to VicRoads registration systems and processes which provide scope for a broader range of payment options.	Registration systems upgraded.	Transport Safety, Security and Emergency Management/ Roads and Road Safety

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Building our regions	N/A	Improvements to community safety and amenity along with plans for future upgrades that cater for growth, connectivity and improved productivity, through a range of improvement projects, planning, and preconstruction works.	10 projects have been completed to date.	Road Operations and Network Improvements / Roads and Road Safety
Murray River Bridges – Tooleybuc Bridge	N/A	Project development and site due diligence activities to replace the existing heritage listed bridge at Tooleybuc.	Activities still ongoing	Road Operations and Network Improvements / Roads
Melbourne Bike Share	2019-20	Continued funding to encourage bike riding by promoting short cycling trips in and around central Melbourne.	Bikes continued to be provided for hire throughout Melbourne's inner city until the scheme was discontinued.	Integrated Transport / Roads and Road Safety
Co-investment for upgrades to State-owned rail sidings	N/A	Co-contribution made to GrainCorp's Project Regeneration to fund upgrades of State-owned rail siding assets at nine Victorian grain terminals, to maximise the volume of grain transported via rail and reduce costs to the grain industry.	Expenditure continues and the initiative is due for completion in January 2020.	Train Services / Public Transport
Track duplication between South Geelong and Waurin Ponds planning	2018-19	Commencement of planning to consider track duplication between South Geelong and the Barwon River and from the Barwon River to Waurin Ponds.	Track duplication planning completed.	Train Services / Public Transport
Upfield, Somerton and Wallan enhancement planning	N/A	Planning carried out for infrastructure upgrades between Upfield and Somerton to support new services to Wallan.	Planning not yet completed	Train Services / Public Transport

2018-19 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Improving Melbourne's busiest train stations	N/A	Identification of options to better manage passenger movement and improve amenity at Richmond, Flinders Street and Southern Cross stations.	Development work ongoing	Train Services / Public Transport
Active Transport Victoria	2016-17	Establishment of a dedicated unit to focus on increasing safety of pedestrians and cyclists, increasing the participation and promotion of walking and cycle through delivering initiatives and coordinating infrastructure investment activities with stakeholders.	Active Transport unit established in 2016-17, with operational funding allocated until 2018-19.	Road Operations and Network Improvements / Roads and Road Safety
Bolton Street Upgrade (Main Road to Bridge Street)	2018-19	Improve road quality, safety and traffic conditions enabled by upgrade works to Bolton Street, Eltham, including widened turning lanes and improvements to footpaths, drainage and pavements.	Road quality, safety and traffic conditions improved through upgrade works.	Road Operations and Network Improvements / Roads and Road Safety
Streamlining Hoddle Street	2018-19	Improved travel times and reliability for people travelling along and across Hoddle Street, achieved through intersection and traffic management treatments.	Intersection and traffic management treatments completed.	Road Operations and Network Improvements / Roads and Road Safety
Thompsons Road duplication	2018-19	Reduced congestion for local residents and businesses along with accommodation of future urban growth.	Road duplicated.	Road Operations and Network Improvements /

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
				Roads and Road Safety
Geelong Ring Road extension planning	2018-19	Preferred alignment for an extension of the Geelong Ring Road to the Bellarine Peninsula identified by a planning study.	Planning study completed.	Road Operations and Network Improvements / Roads and Road Safety
Midland Highway/Napier Street improvement works	2018-19	Enhanced integrated transport amenities and improved functionality for multiple modes along the corridor, achieved through intersection enhancements, provision for bicycle lanes, and integrated and upgraded bus facilities.	Works completed	Road Operations and Network Improvements / Roads and Road Safety
Bacchus Marsh Traffic Improvements Project	2019-20	Improved safety and amenity enabled by new access ramps and a shared user path on the Western Highway at Halletts Way in Bacchus Marsh.	Works completed	Road Operations and Network Improvements / Roads and Road Safety
Additional X'Trapolis trains	2017-18	Five six-car X'Trapolis trains to increase capacity and manage growing demand across the metropolitan train network.	Network capacity increased through delivery of new trains.	Train Services / Public Transport
Hurstbridge Corridor Upgrade	2018-19	Major upgrades to the Hurstbridge Corridor including track duplication between Heidelberg and Rosanna; associated power upgrades; a new bus service from Greensborough to Diamond Creek; and	Works completed	Train Services / Public Transport

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
		development funding to plan for additional track duplications and other upgrades.		
Mernda rail extension project	2018-19	Increased reliability, sustainability and improved connections to employment and education precincts along Melbourne's northern corridor, enabled through an extension of rail services from South Morang to Mernda, including construction of new tracks and train stations.	Works completed	Train Services / Public Transport
Better recreational facilities for Victorian waterways	2019-20	Upgraded jetties, piers, pontoons and boat ramps, along with future masterplans, to improve access to waterways for Victorians.	Upgrades completed.	Port and Freight Network Access / Ports & Freight
Better station access and experience	N/A	Business cases developed to improve passenger experience and access at key stations across Victoria.	Business cases are still currently in development.	Train Services / Public Transport
Renewal and upgrade of the Intelligent Traffic System	N/A	Ensure efficient and safe management of Victoria's arterial road and freeway network through renewals and upgrades to several Intelligent Traffic System assets.	Initiative to be completed by end Quarter 4, 2019-20.	Road Operations and Network Improvements / Roads and Road Safety
School area safety	N/A	Maintained road safety around schools enabled through safety improvements such as electronic speed limit signs.	Initiative to be completed by end Quarter 4, 2019-20	Transport Safety, Security and Emergency Management/ Roads and Road Safety, Public Transport

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
The Transport Freight Plan	2018-19	Enhanced efficiency of Victoria's freight network enabled by development of a business case for the Western Interstate Freight Terminal, along with investigations for an integrated logistics hub at the Melbourne Markets and Dynon Road.	Victorian Freight Plan launched in 2018-19.	Port and Freight Access / Ports & Freight
Metropolitan road restoration and maintenance	N/A	Increased safety, efficiency and productivity of the road network achieved through reducing deterioration of road surfaces and improving the structure and integrity of roads.	The initiative contains a number of projects, not all of which are completed.	Road Operations and Network Improvements / Roads and Road Safety
Grubb Road (Ocean Grove) planning	N/A	Planning commenced to upgrade Drysdale-Ocean Grove Road between Bellarine highway and The Parade in Ocean Grove, to improve traffic capacity and safety.	Planning work remains in progress and is expected to be completed in late 2019.	Road Operations and Network Improvements / Roads and Road Safety
Regional road restoration and maintenance	N/A	Increased safety, efficiency and productivity of the road network by reducing the deterioration of road surfaces and improving the structure and integrity of roads.	The initiative contains a number of projects, not all of which are completed.	Road Asset Management / Roads and Road Safety
Cranbourne-Pakenham and Sunbury line upgrades	N/A	Upgrades to the Cranbourne-Pakenham corridor along with initial readiness works and design and development work on the Sunbury line. These upgrades will increase capacity, improve system resilience	Project is ongoing, with line upgrades continuing.	Train Services / Public Transport

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
		and accommodate the new High Capacity Metro Trains.		
Flinders Street Station Upgrade Project – Stage 2	2018-19	Design and development work for the Eastern concourse of Flinders Street Station to improve passenger movement and amenity.	Design and development work completed.	Train Services / Public Transport
Hurstbridge Line Upgrade – Stage 2	2018-19	Project development and preparatory works including technical and design investigations and planning, to support the Hurstbridge Line Upgrade.	Development and preparatory works completed.	Train Services / Public Transport
Improving transport links between Fishermans Bend and the CBD	N/A	Business case development for active transport and tram connections between Fishermans Bend and the CBD.	Business case development is continuing.	Integrated Transport / Roads and Road Safety / Public Transport
Tram Automatic Vehicle Monitoring System	N/A	Commencement of planning for a new Tram Automatic Vehicle Monitoring system to manage and monitor metropolitan service operations.	Planning and development is continuing.	Tram Services / Public Transport
Regional bus services recontracting	2018-19	Recontracting of regional bus services.	Regional bus services recontracted.	Bus Services / Public Transport
Train station car parking	N/A	Improved amenity, increased access and public transport uptake achieved through 2000 upgraded car parking spaces.	The expanded program of works is continuing	Train Services / Public Transport
Maroondah Highway – Bellara Drive intersection upgrade	2019-20	Improved traffic flow and reduced congestion through various works including turning lanes, widened	Intersection upgrade completed in Quarter 1, 2019-20.	Road Operations and Network Improvements /

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
		roads, and streamlining intersections.		Roads and Road Safety
Kilmore Bypass – Land acquisition	N/A	Enabled construction of the Kilmore Bypass.	Land acquisition to be completed.	Road Operations and Network Improvements / Roads and Road Safety
Rail infrastructure upgrades from Maryborough and Ararat to Ballarat	2018-19	Additional track capacity for passenger and rail services and enabling of future expansion of regional passenger services achieved through track and signalling upgrades.	Rail infrastructure upgrades completed.	Train Services / Public Transport
V/Line classic fleet sustainability project	N/A	Improved safety, amenity and reliability of the V/Line classic fleet.	Works to improve and sustain the classic V/Line fleet are continuing.	Train Services / Public Transport

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 all relate to the outcomes that the department contributed to in 2017-18 and 2018-19.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2017-18 and 2018-19 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The planned outcome as stated in the budget papers
 - 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).

2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
Non-Transport initiatives					
1.	Implementing Sheep and Goat Electronic Identification (EID)	<p>Output: Agriculture</p> <p>Portfolio: Agriculture</p>	<p>Support industry transition to a mandatory National Livestock Identification System (NLIS) for sheep and goats to meet National Traceability Performance Standards.</p> <p>Improve traceability during</p>	<p>Victoria implemented Australia's first robust electronic traceability system for sheep and goats. All Victorian sheep and goats born after 1 January 2017 are capable of having full-life traceability through the use of electronic NLIS tags.</p> <p>This provides strong traceability data and</p>	<p>From 1 January 2017 – 30 June 2018, 15.8 million electronic NLIS (sheep) tags were purchased, and over 468,000 electronically tagged sheep scanned and the information uploaded to the national livestock identification database.</p> <p>New generation electronic NLIS identification technology enables industry to leverage the many productivity and efficiency benefits of the system, including the ability to access detailed information about individual animals to improve flock management.</p>

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that 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(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<p>a disease outbreak or food safety emergency.</p> <p>Protect the reputation of Victoria's livestock industry as a supplier of 'clean' meat and dairy products, providing a competitive advantage in domestic and export markets.</p>	<p>customers with increased confidence in the safety and origin of Victorian products, protecting and enhancing access to local and international markets.</p> <p>The full traceability of individual animals will also provide significant benefits in the event of an emergency animal disease incursion in Victoria or elsewhere in Australia.</p>	<p>Supported Victorian saleyards selling sheep to implement new infrastructure, including hardware and software to meet mandatory requirements and are scanning electronically tagged sheep and uploading data to the NLIS database.</p> <p>Supported Victorian sheep processors to implement new infrastructure to meet mandatory requirements and are scanning electronically tagged sheep and uploading data to the NLIS database.</p> <p>Extensive engagement and consultation was conducted with peak bodies/stakeholders along the supply chain (saleyards, livestock agents, processors, shows, depots, transporters, producers) to help shape and implement the transition to mandatory electronic identification NLIS (Sheep & Goat) requirements.</p>
2.	Attendance at State owned arts and cultural institutions	10,700,000 visitors	13,170,000 visitors	<p>In 2017–18, Victoria's state-owned arts and cultural institutions - Arts Centre Melbourne, Australian Centre for the Moving Image (ACMI), Docklands Studios Melbourne, Film Victoria, Geelong Performing Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria (NGV), and State Library Victoria – were attended by a record 13 million visitors. Attendance has steadily grown at these institutions over the last four years from 10 million visitors.</p> <p>Growth in the number of visitors has resulted from a combination of factors including the development of successful and accessible programming, continued growth in programs and services respond well to</p>

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					community expectations and population growth demographic including education programs, programs for your people and families. Part of this outcome is driven by increased demand due to growth in the population which has resulted in increased patronage and has largely been managed by agencies within existing resources.
3.	Supporting small business	<p>Output: Jobs, Innovation and Business Engagement</p> <p>Portfolio: Small Business</p>	<p>Objective 3: Grow Victoria's economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation.</p> <p>Engagement with growth-orientated businesses.</p>	<ul style="list-style-type: none"> • 38,000+ business supported in 2017–2018. • The Small Business Festival delivered: 27,000 participations, 500+ events and 9 regional festivals. 	Participation numbers were a result of changes made to the marketing campaign, including a direct mail campaign, investment in new publicity initiatives and new functionality to the website.
4.	Actual export sales generated as a result of participation in government programs	<p>Output: Trade</p> <p>Portfolio: Trade and Investment</p>	\$450 million	\$807 million	Programs which supported export sales include the inbound and outbound trade missions programs, investment facilitation and the Access Program of ongoing engagement with businesses. The network of 22 Victorian Government Trade and Investment Offices were vital to achieving this outcome. (Pg222) The department engaged 14,401 times with businesses in 2017–18, through specific business engagement meetings and by leveraging Victoria's major events. Engagements were deliberately focused towards growth-orientated firms, including high-growth exporters. One hundred and nine industry roundtables and forums were also held, to bring

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					together a broader range of businesses and organisations on specific areas of interest.
5	Indicator: Jobs and investment resulting from government facilitation services and assistance		\$2.3 billion (investment) 5000 jobs	\$2.4 billion (investment) 6510 jobs	In 2017–18, the department exceeded its investment and jobs targets by generating more than \$2.4 billion in new capital investment and by the creation of 6,510 full-time equivalent jobs. Of the new jobs, 1,779 were created in regional Victoria. An increased focus on headquarters attraction activity resulted in 18 businesses establishing their Australian/International headquarters or research development centres in Victoria, including 99designs, Canopy Growth Corporation and JD.com.
Transport initiatives					
6.	Road area treated: low strategic priority roads	Road Asset Management/ Roads and Road Safety	11,000 square metres	608,000 square metres	Road treatments include pavement resurfacing and rehabilitation. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage. Treatments to address safety concerns associated with roads with low skid resistance were prioritised.
7.	Road area treated: medium strategic priority roads	Road Asset Management/ Roads and Road Safety	2 million square metres	7.3 million square metres	Road treatments include pavement resurfacing and rehabilitation. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage. Increased capacity and favourable weather conditions enabled additional resurfacing works to be undertaken.
8.	Better Fishing Facilities projects underway	Sustainably Manage Fish, Game and Forest	10 projects completed	28 projects completed	The Better Fishing Facilities grants program continued to attract positive interest from delivery partners for a third consecutive year, resulting in a much higher

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Resources/ Agriculture			number of funded projects in 2017–18 than was anticipated.
9.	Public railway crossings upgraded	Train Services/ Public Transport	32 crossings upgraded	69 crossings upgraded	Accelerated delivery of the Safer Country Crossings Program.
10.	Community and stakeholder engagement information forums - Fisheries	Sustainably Manage Fish, Game and Forest Resources/ Agriculture	10 forums	17 forums	Additional events with industry and community were scheduled.

2018-19 Response

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Pedestrian projects completed	Road Operations/ Roads and Road Safety	20 projects completed	43 projects completed	Due to new projects being added to the School Area Safety Program.
2.	Co-investment in Better Fishing Facilities projects	Sustainably Manage Fish, Game and Forest Resources/ Agriculture	30 projects completed	52 projects completed	Due to increased interest from partner agencies in upgrading boat facilities.
3.	Road network permitted for use by high productivity freight vehicles	Port and Freight Network Access/ Ports	10 per cent	17 per cent	Due to more of the network being opened up for high productivity freight use.

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
4.	Community and stakeholder engagement information forums - Fisheries	Sustainably Manage Fish, Game and Forest Resources/ Agriculture	10 forums	14 forums	Due to the Victorian Fisheries Authority specifically targeting a greater number of events in rural and regional Victoria.
5.	Native and salmonid fish stocked	Sustainably Manage Fish, Game and Forest Resources/ Agriculture	5,000 fish stocked	6,900 fish stocked	Due to a number of factors including an increase in supply, a reduction in the price of juvenile fish, improved conditions at the Snobs Creek Hatchery and increased survival rates of juvenile fish in the grow-out phase.

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2017-18 and 2018-19 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The planned outcome as stated in the budget papers
 - 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)

2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
Non-Transport Initiatives				
1.	Victorian Gas Program	Output: Resources Portfolio: Resources	Delivery of key milestones consistent with agreed timelines for the Victorian Gas program (Achieved=86)	Delays in finalising collaborative agreements with industry and CSIRO has pushed completion of the technical review of depleted conventional reservoirs for underground gas storage into 2018-19. Leveraging

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
		Gas program (Target=100%)	<p>Milestones included:</p> <ul style="list-style-type: none"> - Connection of 14 regional towns to natural gas, including Lakes Entrance, Orbost, Bannockburn, Winchelsea, Huntly, Avoca, Koo Wee Rup, Wandong-Heathcote Junction, Invermay, Heathcote, Marong, Maldon, Warburton and Terang; - double the gas supply capacity to Mildura; and - undertake a feasibility study for the connection of Murray River towns to natural gas. <ul style="list-style-type: none"> • In delivering the Program co-funding was secured from Commonwealth for the supply of gas to four Murray River towns of Kerang, Swan Hill, Nathalia and Robinvale • Outcomes: • 7 towns received 'conventional' gas 	<p>these research agreements will actually deliver better overall outcomes for the program.</p> <p>The Victorian Gas Program delivered the following key achievements during the year: Delivery of the first Victorian Gas Program Progress Report on 12 January 2018 highlighting an initial analysis of Victoria's onshore conventional gas resources; the release on 16 May 2018 of 5 new oil and gas exploration blocks located in the offshore Otway Basin to encourage new gas exploration; finalised seven collaborative research agreements with the CSIRO as part of the underground gas storage work component; commissioned a \$1 million contract to build a 3D geological model of the Gippsland Basin; secured a collaborative agreement with Lochard Energy for drilling data from the Iona 7 drilling site; and continued to engage with local communities and stakeholders in south west Victoria to provide information about the Victorian Gas Program.</p> <p>This negative BP3 performance measure result reflects the impact of an external supplier going into administration resulting in a reschedule of work – this was beyond the control of Department and reflected a delay to just one geological report as part of the program.</p>

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
				<ul style="list-style-type: none"> 10 towns received compressed natural gas delivery 1 town had capacity expanded <p>2918 customers connected</p>	
2.	Invasive plant and animal priority species	Output: Agriculture Portfolio: Agriculture	3100 properties inspected	2,604 Properties inspected	The number of inspections was lower due to the diversion of operational resources to assist emergency response and priority biosecurity responses to support trade and market access activities including tomato potato psyllid, chestnut blight, chocolate band snail, citrus canker, khapra beetle and varroa mite, as well as anthrax and the Barwon South West fire response and related agricultural recovery activities.
3.	Creative agencies education program	Output: Creative Industries Portfolio: Agencies	550,000 Students participating in agency education programs	518,581 Students participating in agency education program.	Slightly lower number of students participating in education programs related to exhibitions.
4.	Skilled and Business Migration program	Output: Jobs, Innovation and Business Engagement Portfolio: Small Business	Victoria's market share of nominated investor and business migrants. target: 50%	(Victoria's market share of nominated investor and business migrants. Achieved 45 per cent	Other jurisdictions have increased their participation in this program
Transport Initiatives					
5.	Other road improvement projects completed: metropolitan	Road Operations and Network Improvements/	10 projects completed	2 projects completed	Eight projects were delayed as a result of further work requirements.

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
		Roads and Road Safety			
6.	Cycling projects completed	Road Operations and Network Improvements/ Roads and Road Safety	4 projects completed	2 projects completed	Two projects were delayed as a result of further work requirements.
7.	Level access tram stops upgraded	Tram Services/ Public Transport	12 stops upgraded	6 stops upgraded	Six stops were not upgraded due to the need for additional site works required, as a result of community consultation and the impact of scheduling tram works within the network-wide infrastructure program.
8.	Road-based freight accessibility and reliability improvement projects completed	Port and Freight Network Access/ Ports	16 projects completed	11 projects completed	Primarily due to revised project scope and delays with subcontractors.
9.	Major periodic maintenance works completed against plan: tram network	Tram Services/ Public Transport	100 per cent	70 per cent	Maintenance works rescheduled to align with approved major project schedules to reduce passenger impact.

2018-19 Response

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
Transport Initiatives					
1.	Cycling projects completed	Road Operations and Network	11 projects completed	2 projects were completed	Due to a number of program changes for some projects.

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
		Improvements/ Roads and Road Safety			
2.	Road vehicle and driver regulation: average speed of calls answered in DoT-VicRoads' call centres	Transport Safety, Security and Emergency Management/ Roads and Road Safety	240 seconds	460 seconds	Due to increased call volumes and call complexity following the introduction of short-term registration which has increase total call handling times.
3.	Major road improvement projects completed: regional	Road Operations and Network Improvements/ Roads and Road Safety	3 projects completed	1 project was completed	Due to the rescheduling of two projects to later years.
4.	Public railway crossings upgraded	Train Services/ Public Transport	44 railway crossings upgraded	21 railway crossings were upgraded	Delays in obtaining approvals has led to rephasing of projects and V/Line's revised program has pushed out some upgrades to 2019-20.
5.	Public transport network improvement: minor projects completed – train	Train Services/ Public Transport	5 projects completed	3 projects completed	Due to two projects being rescheduled to 2019-20 for operational and efficiency reasons.

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

Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2017-18 and 2018-19.

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, section 4, pg. 55) and explain why additional funding was required after funding was allocated in the Budget.

2017-18 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Portfolio – Public Transport	Carryover	0.0	194.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Public Transport Portfolio
Tram Services	More E-Class trams and infrastructure	28.2	19.0	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Preserve W-Class trams	N/A	0.1	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Train Services	Metro Tunnel	N/A	21.2	Payments from advances pursuant to Section 35 of the <i>FMA</i> for the year ended 30 June 2018	This program was extended into 2017-18.
	Mernda Rail Extension	N/A	40.8	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Geelong Fast Rail with Airport Rail planning	N/A	0.8	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Frankston Line Stabling – Kananook	70.8	18.4	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Rolling stock lease payments	N/A	63.0	Payments from Advance to Treasurer for the year ended 30 June 2018	Change to the accounting treatment for rolling stock payments
	V/Line wheel wear management	N/A	15.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	Mernda stabling and Broadmeadows government land purchase	4.7	4.4	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Frankston Station precinct development	N/A	11.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Life extension for Comeng trains	N/A	5.9	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Payments relating to the new franchise agreements for metropolitan trains and trams	N/A	307.1	Payments from Advance to Treasurer for the year ended 30 June 2018	New franchise agreements made during the year.
	Carpark and bus interchange works	N/A	2.6	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Adshel Maintenance	N/A	0.3	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Metropolitan Train Control Reliability	N/A	0.3	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	40 New Trains for Melbourne Commuters – Stage 1	N/A	0.1	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Additional X'Trapolis Metropolitan Trains	N/A	28.1	Payments from advances pursuant to Section 35 of the <i>FMA</i> for the year ended 30 June 2018	This program was extended into 2017-18.
	Additional X'Trapolis trains	N/A	6.2	Payments from advances pursuant to Section 35 of the <i>FMA</i> for the year ended 30 June 2018	This program was extended into 2017-18.
	Ticketing Systems Services Agreement	N/A	2.7	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Bus Services	Doncaster Area Rapid Transit	N/A	1.8	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Eastern Freeway complementary public transport works	N/A	0.01	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Integrated Transport	More train, tram and bus services	14.6	1.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Implementation of Transport Information Management System	N/A	1.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Development of future network capacity projects	N/A	1.1	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Transport Solutions	N/A	0.8	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Network Transition Program	N/A	0.5	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Network Development – Planning for Our Future	N/A	0.1	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Taxi and Hire Vehicle Services	Taxi Safety Ranks (Reform Initiative)	N/A	0.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Taxi Services Reform	N/A	0.4	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Taxi Fairness Fund	N/A	43.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Rideshare implementation costs	N/A	2.5	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Commercial Passenger Vehicle Reform,	N/A	2.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	including IT Infrastructure				
Transport Safety, Security and Emergency Management	Short Term Vehicle Registration	N/A	0.5	Payments from Advance to Treasurer for the year ended 30 June 2018	Funding to cover the shortfall between the cost to deliver the service and the Section 29 revenue received from charging user fees.
	Marine Distress Emergency Monitoring System	N/A	1.3	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Modernising the Digital Train Radio System	N/A	9.0	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio - Roads and Road Safety	Carryover	N/A	31.6	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Roads and Road Safety Portfolio
Road Operations and Network Improvements	Footscray Road upgrade	N/A	6.6	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Pioneer Road Duplication	N/A	1.7	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	West Gate Tunnel	N/A	41.9	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	North East Link	80.0	8.7	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Road Asset Management	Narrow Seal Roads	12.4	4.8	Payments from advances pursuant to Section 35 of the <i>FMA</i> for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio - Ports	Carryover	N/A	2.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Ports Portfolio
Port and Freight Network Access	Victorian Ports Corporation	N/A	5.0	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Western Interstate Freight Terminal	N/A	0.1	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	Melbourne Port Lessor operating costs	N/A	1.0	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio – Innovation and Trade	Carryover	N/A	58.2	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Innovation and Trade Portfolio
	Hydrogen energy supply chain pilot project	N/A	5.0	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio - Resources	Repowering and cash advance facility	N/A	28.6	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Advanced Lignite Demonstration Program	N/A	0.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Heyfield Mill acquisition	N/A	61.5	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio – Creative Industries	Carryover	N/A	35.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Creative Industries Portfolio
Creative Industries Access, Development and Innovation	Australian Music Vault	3.4	4.9	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Cultural institutions and further exhibitions	N/A	1.5	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Cultural Infrastructure and Facilities	Australian Centre for the Moving Image redevelopment	2.5	0.2	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Acquisition of 77 Southbank Boulevard	N/A	11.4	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio - Major Projects	Carryover	N/A	0.7	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Major Projects Portfolio

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Major Projects	Melbourne Exhibition Centre – Stage 2 development	N/A	0.5	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Fishermans Bend urban renewal	N/A	1.6	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	General Motors Holden site purchase in Fishermans Bend	N/A	1.0	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio - Agriculture	Carryover	N/A	20.9	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Agriculture Portfolio
Agriculture	Royal Melbourne Showgrounds Redevelopment	N/A	1.6	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Dairy Support Package	N/A	0.3	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	Dairy Recovery Concessional Loans	N/A	0.9	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
	National biosecurity cost-sharing agreements	N/A	0.8	Payments from Advance to Treasurer for the year ended 30 June 2018	Funding required to meet Victoria's obligations under national biosecurity cost-sharing arrangements and for costs associated with Victorian biosecurity responses.
Sustainably Manage Fish, Game and Forest Resources	Compensation for Commercial Fishing License Buyback	N/A	0.6	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio – Tourism and Major Events	Carryover	N/A	4.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2017-18 within the Tourism and Major Events Portfolio

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Tourism	Regional Tourism Campaign	N/A	1.5	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Portfolio – Industrial Relations					
Industrial Relations	Portable Long Service Leave and Labour hire inquiry outcomes, including Labour Hire Licencing Scheme	N/A	0.4	Payments from Advance to Treasurer for the year ended 30 June 2018	This program was extended into 2017-18.
Total 2017-18		216.6	1,153.1		

2018-19 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Portfolio – Public Transport	Carryover	N/A	22.4	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Public Transport Portfolio.
Bus Services	Ballarat Bus Interchange	N/A	1.6	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding required to continue delivery of the project.
Tram Services	Improving Transport Links between Fishermans Bend and the CBD	1.0	0.15	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Train Services	Southern Cross Station Market-Led Proposal	N/A	0.5	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	Cranbourne-Pakenham Line upgrade	407.1	189.9	Payments from Advance to Treasurer for the year ended 30 June 2019	Program included as a part of Cranbourne-Pakenham and Sunbury line upgrades.
	More regional trains - New Vlocity Trains	162.1	5.5	Payments from Advance to Treasurer for the year ended 30 June 2019	Program included as a part of Regional rail infrastructure and new regional trains.
	Additional Train Services	N/A	9.3	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Unlocking Benefits of the Big Build - Improving Passenger Experience	N/A	15.8	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding required to meet operational costs of the Big Build.
	Public Transport Accessibility Improvements	7.1	5.9	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Additional signalling staff at the Frankston Signal Box	N/A	0.7	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Integrated Transport	Public Transport Network Integrity	17.3	1.8	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding required to ensure the technical integrity of the growing public transport network and meet regulatory and legislative requirements.
	Metro Tunnel	N/A	37.2	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding required for modifications to early works.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	Melbourne Airport Rail	25.0	4.2	Payments from Advance to Treasurer for the year ended 30 June 2019	Program included as a part of Geelong Fast Rail with Airport Rail planning.
	North East Link	110.0	89.4	Payments from Advance to Treasurer for the year ended 30 June 2019	Full funding was provided to North East Link as part of the 2019-20 Budget.
Taxi and Hire Vehicle Services	Commercial Passenger Vehicle Victoria disability funding	N/A	0.2	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Portfolio - Ports	Carryover	N/A	(0.9)	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were brought forward into 2017-18 within the Ports Portfolio.
Port and Freight Network Access	Western Interstate Freight Terminal	7.6	0.2	Payments from Advance to Treasurer for the year ended 30 June 2019	Program included as a part of <i>The Transport Freight Plan</i> .
Portfolio – Roads and Road Safety	Carryover	N/A	146.9	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Roads and Road Safety Portfolio.
Road Operations and Network Improvements	Regional Roads Victoria	8.0	1.3	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	New bike lanes on St Kilda Road	N/A	0.5	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Fixing Congestion on Punt Road	N/A	0.2	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	West Gate Tunnel complementary works	N/A	1.8	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Portfolio – Resources	Carryover	N/A	1.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Resources Portfolio.
Resources	Repowering and cash advance facility	N/A	49.9	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding was required for additional payments made in 2018-19 under the Aloca Cash Advance Facility arrangements.
Portfolio - Agriculture	Carryover	N/A	2.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Agriculture Portfolio.
Agriculture	Animal Welfare Reforms	4.0	0.09	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Biosciences Research Centre	N/A	0.07	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Drought Response	N/A	1.3	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding was required to address drought conditions.
	Ten year anniversary of the 2009 Victorian bushfires	N/A	0.3	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Showgrounds Redevelopment	N/A	0.01	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Portfolio – Industry and Employment	Carryover	N/A	0.9	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Industry and Employment Portfolio.
Industry and Enterprise Innovation	Heyfield Mill Acquisition	N/A	0.4	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Jobs and Investment	Supporting Youth Engagement	N/A	0.4	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Premier's Jobs and Investment Fund	10.0	0.9	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Business transition Support Package	N/A	3.0	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Portfolio – Trade and Investment					
Trade	Globally connected investment and trade	55.0	0.16	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Portfolio – Creative Industries	Carryover	N/A	3.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Creative Industries Portfolio.
Cultural Infrastructure and Facilities	Regent Theatre	N/A	1.8	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
Portfolio – Industrial Relations					
Industrial Relations	Portable Long Service Leave	5.7	0.1	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Labour Hire Licensing Authority	N/A	1.2	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.
	Victorian Wage Inspectorate	N/A	0.16	Payments from Advance to Treasurer for the year ended 30 June 2019	This program was extended into 2018-19.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)*	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Portfolio – Tourism and Major Events	Carryover	N/A	2.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Tourism and Major Events Portfolio.
Portfolio – Major Projects	Carryover	N/A	(1.3)	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2018-19 within the Major Projects Portfolio.
Total 2018-19		819.9	600.1		

*Figures exclude Section 29 and other external funding.

Section B: Asset investment

Question 4 (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 revised TEI in the 2017-18 Budget and 2018-19 Budget of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2017-18 Budget and 2018-19 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2017-18 Budget and 2018-19 Budget.

2017-18 Response

a) Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2017 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ($\pm 5\%$ or \$50 million) explanation
Non-Transport initiatives					
Arts and cultural facilities maintenance fund (State-wide)	Creative Industries Portfolio Agencies (Creative Industries)	11.776	20.000	18.318	TEI is reduced by \$1.682 million due to the transfer of funds from capital to output funding
Parkville Gardens (Commonwealth Games Village) - Social housing component - Construction (Melbourne)	Priority Precincts and Suburban Development (Priority Precincts and Suburban Development)	31.919	35.100	43.520	The TEI has been increased to incorporate ongoing project management activities from 2009-10 onwards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2017 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Transport initiatives					
Caulfield to Dandenong conventional signalling and power infrastructure upgrade	Train Services/ Public Transport	256.34	360.00	608.28	TEI has increased to incorporate power and associated infrastructure works initially reported as part of High-capacity metro trains.
High Capacity Metro Trains	Train Services / Public Transport	65.70	1,301.00	55.00	TEI has decreased due to 37 trains forms part of a Service Concession Arrangement and is not explicitly reported. The current TEI is for the rolling stock cascade, funded with the original 37 High-capacity metro trains. The project is currently reporting state component only. Note that the actual expenditure spent is not adjusted for AASB 1059 Service Concession Arrangements, which was adopted 1 July 2019.
Level Crossing Program	Integrated Transport Planning / Public Transport	175.38	5,000 - 6,000	6,878.76	TEI has increased to include the estimated total cost of the program to remove 50 level crossings across metropolitan Melbourne, and the cost of 10 level crossings removed, which were previously listed separately under the initiative titled 'Level crossing removal projects' in 2016-17 Budget Paper No. 4.
M80 Ring Road Upgrade Sunshine Avenue to Calder Freeway	Road Operations and Network Improvements / Roads and Road Safety	53.28	150.00	294.12	TEI has increased to reflect Commonwealth funding, which the State later matched in 2016-17.
Metro Tunnel	Train Services / Public Transport	919.07	10,900.00	11,031.00	TEI has increased due to a change in project scope. This amount has been reallocated from

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2017 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
					High Capacity Signalling Trial (HCST) funding in the 2015-16 Budget to support HCS implementation on the Metro Tunnel project. Note that the actual expenditure spent is not adjusted for AASB 1059 Service Concession Arrangements, which was adopted 1 July 2019.
Metropolitan rail infrastructure renewal program	Public Transport Network Improvements and Maintenance/ Public Transport	553.76	756.08	699.89	TEI has decreased to incorporate all capital funding for metropolitan rail infrastructure renewals from 2015-16 to 2020-21. As this is a rolling program of works, the TEI varies from year to year.
Murray Basin Rail Project	Ports and Freight Network Improvements and Maintenance / Public Transport	56.24	180 - 220	426.50	TEI has increased to reflect additional Commonwealth funding. Original TEI reflects the State Government's commitment only.
myki ticketing services retender	Statewide Transport Services/ Public Transport	564.36	586.26	68.50	This project is a continuation of the original myki (new ticketing solution - technology and installation), which was by 2017-18 Budget. The current TEI relates to additional capital funding approved for myki ticketing services retender.
Non-urban train radio renewal	Public Transport Network Improvements and Maintenance/ Public transport	39.56	43.85	54.35	TEI has increased to include additional capital works redirected from previous output funding.
Princes Highway East – Traralgon to Sale duplication	Road Network Improvements / Roads and Road Safety	202.83	175.00	259.28	TEI has increased to reflect a further funding by Federal and State Governments for three sections which were already underway

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2017 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Railway crossing upgrades	Public Transport Safety and Regulation / Public Transport	21.35	48.29	44.93	TEI has decreased to incorporate all capital funding for railway crossing program from 2015-16 to 2020-21. As this is a rolling program of works, the TEI varies from year to year.
Road and rail minor works fund - rail	Various Outputs (Road Operations and Network Improvements; Transport Safety, Security and Emergency; Train Services) / Public Transport	5.46	14.87	37.37	TEI has increased to reflect the inclusion of "Road and rail minor works fund - rail" reported as a separate new project in 2016-17.
Road and rail minor works – roads	Various Outputs (Bus services; Road Operations and Network Improvements; Transport Safety, Security and Emergency output; Train Services; and Tram Services) / Roads and Road Safety	22.11	28.94	36.87	TEI has increased to reflect the inclusion of "Road and Rail Minor Works (State-wide)" which was reported as a separate new project in 2016-17, and addition funding to include new projects within this program.
Southland Station	Public Transport Network Improvements and Maintenance / Public Transport	18.65	20.86	25.95	TEI has increased to reflect additional funding released from Central Contingency.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2017 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Western Highway duplication – Ballarat to Stawell	Road Operations /Roads and Road Safety	477.55	404.00	659.44	TEI has increased to reflect additional funding due to an increase scope to include Buangor to Ararat Duplication. TEI has also increased to include Western Highway duplication - Ballarat to Stawell and Western Highway duplication - Beaufort to Buangor which were reported separately.

b) Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
Non-Transport Initiatives				
Arts Centre Melbourne building services upgrade (Melbourne)	Creative Industries Portfolio Agencies (Creative Industries)	Qtr 4 2016-17	Qtr 2 2017-18	Due to revised project milestones.
Collections Storage Victoria – Phase 1 (State-wide)	Creative Industries Portfolio Agencies (Creative Industries)	Qtr 4 2017-18	Qtr 2 2018-19	Due to works required on site floors.
Modernising Earth Resources Management (State-wide)	Resources (Resources)	Qtr 4 2017-18	Qtr 2 2018-19	Timelines revised as a result of the broader Earth Resources regulation reform.
Museum Victoria exhibition renewal (Carlton)	Creative Industries Portfolio Agencies Output (Creatives Industries)	Qtr 2 2018-19	Qtr 4 2018-19	Due to revised project milestones.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
Royal Exhibition Building Protection and Promotion Project (Melbourne)	Creative Industries Portfolio Agencies (Creative Industries)	Qtr 4 2016-17	Qtr 4 2017-18	Due to revised project milestones.
Transport Initiatives				
Bayside rail improvements (metropolitan various)	Public Transport Network Improvements and Maintenance/ Public Transport /	mid 2016	Quarter 4 2017-18	The estimated completion date was revised to include the additional scope of the X'Trapolis Train Maintenance facility at Newport.
Box Hill to Ringwood Bikeway (metropolitan various)	Road Network Improvements/ Roads and Road Safety	mid 2016	Quarter 2 2017-18	The estimated completion date was revised due to the alignment of the bike path with the Blackburn & Heatherdale Level Crossing Program, and extended consultation with stakeholders and the community.
Bridge strengthening for freight efficiency (statewide)	Road Operations and Network Improvements/ Roads and Road Safety	Quarter 4 2017-18	Quarter 2 2018-19	The estimated completion date was revised due to issues with environmental permits and stakeholder engagement.
Building Our Regions (regional various)	Regional Roads/ Roads and Road Safety	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to the increase in planning time for multiple projects within the program.
Calder Highway interchange Ravenswood (Ravenswood)	Road Network Improvements/ Roads and Road Safety	Quarter 4 2017-18	Quarter 3 2017-18	The estimated completion date was changed to Quarter 2 2017-18 in 2016-17 budget announcement. In 2017-18 budget, this was revised to Quarter 3 2017-18 due to delays on works as a result of inclement weather.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
CityLink – Tulla widening project – CityLink Tunnel to Melbourne Airport (metropolitan various)	Road Operations and Network Improvements output/ Roads and Road Safety	Quarter 2 2017-18	Quarter 4 2017-18	The estimated completion date was revised due to extended time required for review and approval, and delays in obtaining various site access permits adjacent to the airport.
Coinvestment for upgrades to State owned rail sidings (regional various)	Train Services/ Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The funding agreement was signed later than anticipated which has resulted in a revised completion date.
Doncaster Area Rapid Transit (metropolitan various)	Public Transport Network Improvements and Maintenance/ Public Transport	The estimated completion date was not available at announcement.	Quarter 4 2017-18	The estimated completion date was revised due to remaining funding reallocated to deliver additional scope of works.
Gippsland corridor station upgrades (non metro various)	Train Services/ Public Transport	Quarter 4 2016-17	Quarter 3 2017-18	The estimated completion date was revised due to longer than expected lead times for land procurement and issues with site remediation.
Life extension for Comeng trains (metropolitan various)	Train Services/ Public Transport	Quarter 4 2018-19	Quarter 4 2020-21	The estimated completion date was revised due to contract being awarded later than anticipated.
Mernda rail extension project (Mernda)	Train Services/ Public Transport	Quarter 2 2018-19	Quarter 4 2018-19	The estimated completion date was revised to reflect the scheduled program of works after the award of the contract in November 2016.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
Murray Basin Rail Project (regional various)	Ports and Freight Network Improvements and Maintenance / Public Transport	Quarter 4 2017-18	Quarter 2 2018-19	The estimated completion date was revised following the approval of Commonwealth funding.
New E-Class trams (metropolitan various)	Tram Services/ Public Transport	Quarter 2 2018-19	Quarter 2 2019-20	The estimated project completion date reflects the revised scope of the project in line with the network development strategy.
O'Herns Road upgrade (Epping)	Road Operations and Network Improvements/ Roads and Road Safety	Quarter 4 2018-19	Quarter 2 2019-20	The estimated completion date was revised due to complex civil design work on drainage design and underground services.
Optimising transport network performance – congestion package (statewide)	Road Operations and Network Improvements/ Roads and Road Safety	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to rescheduling of work program, longer than anticipated stakeholder engagement, and general community consultation works on the final design.
Pioneer Road Duplication (Grovedale)	Road Network Improvements/Roads and Road Safety	Quarter 4 2015-16	Quarter 2 2017-18	The project was included in 16-17 BP4 completed project list but estimated completion date was revised due to delays in delivery.
Railway crossing upgrades (statewide)	Public Transport Safety and Regulation/ Public Transport	The estimated completion date was not available at announcement.	Quarter 4 2021-22	The estimated completion date was revised as this is a rolling program of works.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
Regional overtaking lanes (regional various)	Road Operations and Network Improvements/ Roads and Road Safety	Quarter 4 2018-19	Quarter 4 2019-20	The estimated completion date was revised due to the determination of the location for overtaking lanes.
Road and rail minor works – roads (statewide)	Various Outputs (Bus services; Road Operations and Network Improvements; Transport Safety, Security and Emergency output; Train Services; and Tram Services)/ Public Transport	Quarter 4 2016-17	Quarter 3 2017-18	The estimated completion date was revised to due to new projects approved within this program.
Road and rail minor works fund – rail (statewide)	Various Outputs (Road Operations and Network Improvements; Transport Safety, Security and Emergency; Train Services)/ Public Transport	Quarter 4 2016-17	Quarter 1 2018-19	The estimated completion date was revised due to installation of equipment taking longer than expected and change of scope.
Southland Station (Cheltenham)	Public Transport Network Improvements and Maintenance/ Public Transport	Quarter 2 2016-17	Quarter 2 2017-18	The estimated completion date was revised due to extended community consultation and the subsequent responses to community requests.
Tram procurement and supporting infrastructure (metropolitan various)	Integrated Metropolitan Public Transport Services/ Public Transport	The estimated completion date was not available at announcement.	Quarter 2 2018-19	The estimated completion date was revised to reflect the impact of the unavailability of suitable land to support the tram traction power upgrade project.

c) *Scope*

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
Bayside rail improvements (metropolitan various)	Public Transport Network Improvements and Maintenance/ Public Transport	A program of station upgrades, including improved shelters, enhanced passenger information and disability access, and infrastructure enhancements to improve passenger services on the Frankston rail line; and infrastructure upgrades to support the deployment of X'Trapolis trains on the Frankston, Werribee and Williamstown rail lines.	The scope changed to include the additional scope of the X'Trapolis Train Maintenance facility at Newport.
Doncaster Area Rapid Transit (metropolitan various)	Public Transport Network Improvements and Maintenance/ Public Transport	The Doncaster Area Rapid Transit project will upgrade four existing bus routes providing bus priority treatments, upgraded bus stops, improved service frequency and an increased span of operational hours, in order to improve access to public transport in this region.	The scope was changed to minimise overlapping with the North East Link.
Kilmore Wallan bypass (Kilmore)	Road Operations and Network Improvements/ Roads and Road Safety	Planning and preparatory work to deliver the bypass of the Kilmore and Wallan townships. Following the completion of the ESS process, funding is provided to acquire land for the Kilmore Bypass. The bypass will improve traffic flow and remove heavy vehicles from the main streets of Kilmore, reducing noise and improving services for local residents.	The scope of the original funding of this project was completed and a completion date entered. However, additional scoping was required for the acquisition of land.
Metro Tunnel (metropolitan various)	Train Services / Public Transport	A new rail tunnel with five new stations linking with the Sunbury line and Cranbourne Pakenham line via Melbourne CBD, which will increase public transport passenger capacity and reliability across the network, improve access to employment, education and other opportunities, and support urban development.	The scope changed to include reallocation of the High Capacity Signalling Trial (HCST) funding provided in the 2015-16 Budget to support HCS implementation on the Metro Tunnel project.

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
New E-Class trams (metropolitan various)	Tram Services/ Public Transport	The Government will purchase an additional 20 new E Class trams and invest in supporting tram infrastructure, including expanding tram services, amplification of power infrastructure and works to extend the life of existing B Class trams. This initiative will contribute to increasing accessibility to public transport for metropolitan Melbourne, reducing overcrowding and congestion, and improving customer experience through increased reliability and punctuality. The new trams are expected be deployed by 2018-19.	The scope changed to align network development strategy.
Optimising transport network performance – congestion package (Statewide)	Road Operations and Network Improvements/ Public Transport	A package of infrastructure and Intelligent Transport System projects in metropolitan and regional areas will optimise transport network efficiency and productivity. This includes: Technology for smarter journeys – pilot and implementation of traffic management, network monitoring and information dispersal devices in various metropolitan areas; Outer suburban congestion relief – intersection improvements and upgrades in the outer metropolitan area; Rural road upgrades – intersection improvements in rural areas and Swan Street Bridge.	The scope changed to include a new project, Midland Highway Sebastapol Improvement Project.
Road and rail minor works – roads (statewide)	Various Outputs (Bus services; Road Operations and Network Improvements; Transport Safety, Security and Emergency; Train Services; Tram Services)/ Public Transport	A package of small road and public transport initiatives will be delivered to improve and maintain Victoria’s roads and ensure accessible public transport for all Victorians. The package includes: <ul style="list-style-type: none"> • a study of options to upgrade the Barry Street/Melbourne – Lancefield Road intersection in Romsey; 	The 2014 LFS commitment was to provide \$80 million in funding, \$40 million for Road and \$40 million for Rail. The Road component is delivering on the Commitment of \$40 million with projects being added as they have been developed and approved. Gap Road and Horne

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
		<ul style="list-style-type: none"> safety improvements to the cross intersection at Strathfieldsaye Road and Tannery Lane, Strathfieldsaye; Koroit Primary pedestrian safety upgrade; Grange Road/Oakleigh Road intersection lights. 	Road was the final project approved to be included in the program.
Road and rail minor works fund – rail (statewide)	Various Outputs (Bus services; Road Operations and Network Improvements; Transport Safety, Security and Emergency; Train Services; Tram Services)/ Public Transport	<p>A package of small road and public transport initiatives will be delivered to improve and maintain Victoria's roads and ensure accessible public transport for all Victorians. The package includes:</p> <ul style="list-style-type: none"> a feasibility study investigating improvements to the route 86 tram; a range of regional rail and bus projects to improve access, security, car parking and passenger experience at railway stations and bus/coach stops. 	The program of works required revision due to changes in requirements, technical specifications and the ongoing level crossing removal program.

2018-19 Response

a) Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Transport Initiatives					
Additional station car parks and upgrades	Train Services / Public Transport	0.05	8.70	4.70	TEI has decreased as funding was transferred to Huntingdale Station bus interchange and carpark improvement project (Oakleigh).

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ($\pm 5\%$ or \$50 million) explanation
Bacchus Marsh Traffic improvement projects	Road Operations and Network Improvements / Roads and Road Safety	11.54	12.80	15.07	TEI has increased to reflect additional funding to deliver the project within the estimated timeframe.
Ballarat Line Upgrade Stage 1	Train Services / Public Transport	110.52	516.72	549.46	TEI has increased to reflect additional funding to build a new train station at Toolern and excludes certain expenditure being recognised as operating instead of capital in line with accounting standards.
Chandler Highway upgrade	Road Operations and Network Improvements / Roads and Road Safety	64.76	110.00	100.02	TEI has decreased to reflect identified project savings.
City Loop fire and safety upgrade (stage 2) and intruder alarm	Train Services / Public Transport	23.49	132.86	151.74	TEI has increased to meet additional scope and design requirements, and reduced due to reallocation of capital operating funding.
Drysdale Bypass	Road Operations and Network Improvements / Roads and Road Safety	21.67	102.56	117.38	TEI has increased due to market conditions and is funded by savings achieved on other projects.
Frankston Line stabling	Train Services / Public Transport	38.45	187.40	236.69	TEI has increased to reflect additional funding to address site contamination and risk provisions.
Frankston Station Precinct Development	Train Services / Public Transport	46.07	50.00	61.76	TEI has increased for this project to include works on Young Street, amenity upgrades within the Frankston Station Precinct, and track and signalling upgrades.
Hallam Road upgrade	Operations and Network	4.25	38.40	45.01	TEI has increased due to market conditions and is funded by savings achieved on other projects.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
	Improvements/ Roads and Road Safety				
High Capacity Metro Trains	Train Services / Public Transport	168.93	1,301.00	2,176.00	TEI has increased to reflect 28 additional trains. Note that the actual expenditure spent is not adjusted for AASB 1059 Service Concession Arrangements, which was adopted 1 July 2019.
Kilmore Bypass	Road Operations and Network Improvements / Roads and Road Safety	13.27	13.40	33.27	TEI has increased due to land acquisition.
Level Crossing Program	Integrated Transport Planning / Public Transport	3,937.29	5,000 - 6,000	6,761.60	TEI has increased to include the estimated total cost of the program to remove 50 level crossings across metropolitan Melbourne, and the cost of 10 level crossings removed, which were previously listed separately under the initiative titled 'Level crossing removal projects' in 2016-17 Budget Paper No. 4. This has been offset, now recognised as operating instead of capital in line with accounting standards.
M80 Ring Road upgrade Sunshine Avenue to Calder Freeway	Road Operations and Network Improvements / Roads and Road Safety	154.07	150.00	293.76	TEI has increased to reflect Commonwealth funding, which the State later matched in 2016-17.
Metro Tunnel	Train Services / Public Transport	1,546.88	10,900.00	10,992.52	TEI has increased due to a change in project scope. This amount has been reallocated from High Capacity Signalling Trial (HCST) funding in the 2015-16 Budget to support HCS implementation on the Metro Tunnel project. The TEI increased further for High Capacity Signalling Equipment

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
					on board new trains allocated in 2017-18 Budget Update. These increases are partially offset due to certain expenditure being recognised as operating instead of capital in line with accounting standards. Note that the actual expenditure spent is not adjusted for AASB 1059 Service Concession Arrangements, which was adopted 1 July 2019.
Metropolitan rail infrastructure renewal program	Public Transport Network Improvements and Maintenance/ Public Transport	168.22	756.08	1,528.94	TEI has increased to incorporate all capital funding for metropolitan rail infrastructure renewals from 2016-17 to 2024-25, including funding provided in the 2017-18 Budget Update for the management of the new train and tram franchise agreement that commenced on 30 November 2017.
Mordialloc Freeway	Road Operations and Network Improvements / Roads and Road Safety	9.94	300.00	375.00	TEI has increased to reflect additional scope approved in the 2018-19 Budget.
More Train, tram and bus services	Various Outputs (Bus Services; Train Services; Tram Services) / Public Transport	1.05	0.72	9.71	TEI has increased to reflect additional funding to reflect transfer from operating to capital following better understanding of costs following detailed delivery scope and additional services as per the revised project scope.
Murray Basin Rail Project	Ports and Freight Network Improvements and Maintenance / Public Transport	365.40	180-220	426.50	TEI has increased to reflect additional Commonwealth funding. Original TEI reflects the State Government's commitment only.
Network Transition Plan - Phase A	Train Services / Public Transport	187.90	222.30	255.84	TEI has increased due to power and platform and substation works, funded from savings on other projects.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ($\pm 5\%$ or \$50 million) explanation
New E-Class trams	Tram Services / Public Transport	129.31	294.77	280.20	TEI has decreased due to certain expenditure being recognised as operating instead of capital in line with accounting standards.
North East Link	Road Operations and Network Improvements / Roads and Road Safety	18.22	100.00	143.77	TEI has increased due to approval of additional funding to progress procurement and planning approvals, offset due to certain expenditure being recognised as operating instead of capital in line with accounting standards.
Plenty Road upgrade - Stage 1	Road Operations and Network Improvements / Roads and Road Safety	9.6	24.22	35.19	TEI has increased to reflect allocation from Plenty Road upgrade - Stage 2 towards Plenty Road upgrade - Stage 1.
Plenty Road upgrade - Stage 2	Road Operations and Network Improvements / Roads and Road Safety	9.03	115.19	103.41	TEI has decreased to reflect allocation from Plenty Road upgrade - Stage 2 towards Plenty Road upgrade - Stage 1 and an identified project savings.
Princes Highway East - Traralgon to Sale duplication	Road Network Improvements / Roads and Road Safety	235.82	175.00	259.07	TEI has increased to reflect further funding from Federal and State Governments for three sections which were already underway.
Railway crossing upgrades	Public Transport Safety and Regulation / Public Transport	10.82	48.29	42.76	TEI has increased to incorporate all capital funding for railway crossing program from 2016-17 to 2021-22. As this is a rolling program of works, the TEI varies from year to year. The estimated completion date for the project has been extended.
Sustaining the V/Line train fleet	Train Services / Public Transport	0.00	12.50	23.06	TEI has increased to reflect additional funding allocated in the 2018-19 budget, reported as V/Line classic fleet

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ($\pm 5\%$ or \$50 million) explanation
					sustainability project to meet additional scope requirements.
Green Triangle Package	Road Operations and Network Improvements / Roads and Road Safety	21.33	10.00	38.46	TEI has increased as this project relates to the \$3 billion VIP - Rural and Regional Roads upgrade. Original TEI relates to planning phase funding, with the Commonwealth and State funding released in 2018-19.
Great Alpine Road improvement works	Road Asset Management / Roads and Road Safety	2.46	0.24	17.31	
Hyland Highway Road improvement works	Road Asset Management / Roads and Road Safety	1.62	0.14	9.61	
Monaro Highway Road improvement works	Road Asset Management / Roads and Road Safety	1.62	0.14	9.61	
Murray Valley Highway upgrade	Road Asset Management / Roads and Road Safety	2.60	0.10	19.23	
Princes Highway East – upgrades east of Sale	Road Network Improvements / Roads and Road Safety	6.25	0.24	48.06	
Rutherglen alternative truck route	Road Asset Management /	0.96	0.10	3.85	

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
	Roads and Road Safety				
Western Highway – Stawell to South Australian border	Road Asset Management / Roads and Road Safety	7.04	0.96	19.24	
Streamlining Hoddle Street	Road Operations and Network Improvements / Roads and Road Safety	38.81	56.21	108.55	TEI has increased due to cost pressures funded by savings achieved on other projects.
Strong bridges, stronger economy	Road Operations and Network Improvements / Public Transport	9.64	37.29	35.12	TEI has decreased due to identified project savings.
Thompsons Road duplication	Road Operations and Network Improvements / Roads and Road Safety	67.56	148.30	123.24	TEI has decreased due to identified project savings.
West Gate Tunnel Project	Road Operations and Network Improvements / Roads and Road Safety	1,163.50	5,500.00	6,688.61	TEI has increased due to additional scope, features and community benefits of the project following community consultation and a comprehensive Environment Effects Statement process.
Western Highway duplication - Ballarat to Stawell	Road Operations /Roads and Road Safety	462.64	404.00	656.36	TEI has increased to reflect additional funding due to an increase scope to include Buangor to Ararat Duplication. TEI has also increased to include Western Highway duplication - Ballarat to Stawell and Western Highway

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ($\pm 5\%$ or \$50 million) explanation
					duplication - Beaufort to Buangor which were reported separately.

b) Completion date

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
Transport Initiatives				
Additional station car parks and upgrades (metropolitan various)	Train Services / Public Transport	Quarter 4 2019-20	Quarter 4 2018-19	The estimated completion date was revised after reallocation to Huntingdale Station bus interchange and carpark improvement project (Oakleigh).
Additional X'Trapolis trains (metropolitan various)	Train Services / Public Transport	Quarter 4 2018-19	Quarter 2 2019-20	The estimated completion date was revised due to a change in the timing of the delivery of long lead items.
Avalon Airport Rail Link - transport corridor protection (Lara)	Network Improvements and Maintenance / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised as money was set aside for land compensation claims.
Bayside rail improvements (metropolitan various)	Public Transport Network Improvements and Maintenance / Public Transport	mid 2016	Quarter 2 2018-19	The estimated completion date was revised due to additional scope at the Newport Maintenance Facility.

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
Bendigo and Eaglehawk station upgrades (Bendigo)	Train Services / Public Transport	Quarter 4 2019-20	Quarter 4 2018-19	The estimated completion date has been brought forward due to acceleration of works.
Bridge strengthening for freight efficiency (statewide)	Road Operations and Network Improvements / Roads and Road Safety	Quarter 4 2017-18	Quarter 1 2019-20	The estimated completion date was revised due to delays in obtaining planning and environmental permits and stakeholder engagement issues.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Train Services / Public Transport	Quarter 4 2019-20	Quarter 2 2019-20	The revised estimated completion date was based on forecast at the time of the 2018-19 State Budget. Since then, the main delivery contractor has been put into administration and work is progressing to assess the impact to cost and schedule.
Coinvestment for upgrades to State owned rail sidings (regional various)	Train Services / Public Transport	Quarter 4 2017-18	Quarter 2 2019-20	The estimated completion date was revised due to delays in funding agreement sign-off, planning approval and land acquisition.
Doncaster Area Rapid Transit (metropolitan various)	Public Transport Network Improvements and Maintenance / Public Transport	The estimated completion date was not available at announcement.	Quarter 2 2018-19	The estimated completion date was revised due to revised scope.
Flinders Street Station redevelopment (Melbourne)	Various Outputs (Major Projects; Train Services) / Public Transport	Quarter 4 2018-19	Quarter 2 2018-19	The estimated completion date was brought forward due to acceleration of works.
Frankston Station Precinct Development (Frankston)	Train Services / Public Transport	Quarter 4 2019-20	Quarter 1 2018-19	The estimated completion date was brought forward due to works finishing ahead of schedule.
High Capacity Metro Trains - rolling stock cascade works (metropolitan various)	Train Services / Public Transport	Quarter 4 2021-22	Quarter 2 2019-20	The completion date change was due to the High Capacity Metro Trains rolling stock cascade works being listed separately to the High Capacity Metro Trains project in the 2018-19 budget papers.

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
Hurstbridge rail line upgrade (metropolitan various)	Train Services / Public Transport	Quarter 4 2018-19	Quarter 1 2018-19	The estimated completion date was revised due to works delivered approximately six months ahead of original schedule.
Implementation of Australian Disability Parking Scheme (statewide)	Transport Safety, Security and Emergency Management / Roads and Road Safety	Quarter 1 2018-19	Quarter 3 2018-19	The estimated completion date was revised due to additional up-front design works undertaken following stakeholder engagement with local councils. Deployment was delayed while ongoing operational funding and legislative requirements have been worked through.
Improvements to the North-East Line (regional various)	Train Services / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to operational constraints.
Mernda rail extension project (Mernda)	Train Services / Public Transport	Quarter 2 2018-19	Quarter 1 2018-19	The estimated completion date was brought forward due to works finishing ahead of schedule.
Marine pollution response capability (statewide)	Transport Safety and Security Management / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to supplier delivery delays, and extended planning and building permit processes.
Mernda stabling and Broadmeadows government land purchase (Melbourne)	Train services / Public Transport	Quarter 4 2026-27	Quarter 1 2018-19	The estimated completion date was revised to align with the completion of the Mernda rail extension project.
Metro Tunnel (metropolitan various)	Train Services / Public Transport	2026	Quarter 2 2025-26	Completion date was revised as part of PPP contract award process, confirmed in February 2018 upon public release of contract.
More E-Class trams and infrastructure (metropolitan various)	Tram Services / Public Transport	Quarter 3 2018-19	Quarter 4 2020-21	The change to the estimated completion date reflects the revised schedule for delivery of the power supply program.
More regional trains - New VLocity Trains (regional various)	Train Services / Public Transport	Quarter 3 2018-19	Quarter 4 2020-21	The estimated completion date was revised due to an additional order of 27 carriages confirmed in 2018 and scheduled for delivery by end-2020.

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
More train, tram and bus services (metropolitan various)	Various Outputs (Bus Services; Train Services; Tram Services) / Public Transport	Quarter 4 2021-22	Quarter 4 2018-19	The estimated completion date was revised due to revised scope.
Murray Basin Rail Project (regional various)	Ports and Freight Network Improvements and Maintenance / Public Transport	Quarter 4 2017-18	Quarter 2 2018-19	The estimated completion date was revised following the approval of Commonwealth funding, and alignment in the delivery of the Ballarat Line Upgrade.
New VLocity carriages for the regional network (regional various)	Train Services / Public Transport	Quarter 1 2018-19	Quarter 4 2019-20	The estimated completion date was revised due to delays in delivery, and train performance and facility issues.
Ongoing delivery of night network (statewide)	Various Outputs (Bus Services; Train Services; Tram Services) / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to re-phasing of supporting capital works, including Yarra Trams plant and equipment, and bus stop upgrades for compliance.
Phillip Island - Improving the main infrastructure corridor (Phillip Island)	Road Operations and Network Improvements / Roads and Road Safety	Quarter 4 2018-19	Quarter 2 2019-20	The estimated completion date was revised due to additional works associated with the management of cultural heritage artefacts.
Railway crossing upgrades (statewide)	Public Transport Safety and Regulation / Public Transport	The estimated completion date was not available at announcement.	Quarter 4 2022-23	The estimated completion date was revised as this is a rolling program of works.
Safer Country Crossings Program (statewide)	Various Outputs (Train Services; Transport Safety, Security and Emergency Management) / Public Transport	Quarter 4 2018-19	Quarter 2 2018-19	The estimated completion date was brought forward due to reflect the scheduled program of works.

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
Sustaining the V/Line train fleet (regional various)	Train Services / Public Transport	Quarter 3 2021-22	Quarter 4 2019-20	The estimated completion date was brought forward to align works with scheduled maintenance works.
Tram procurement and supporting infrastructure (metropolitan various)	Integrated Metropolitan Public Transport Services / Public Transport	The estimated completion date was not available at announcement.	Quarter 2 2019-20	The estimated completion date was revised to reflect the impact of the unavailability of suitable land to support the tram traction power upgrade project.
Western Highway duplication - Ballarat to Stawell (regional various)	Road Operations /Roads and Road Safety	The estimated completion date was not available at announcement.	Quarter 4 2019-20	The estimated completion date was revised due to an increase in project scope to include Buangor to Ararat duplication.

c) Scope

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
Transport Initiatives			
Bayside rail improvements (metropolitan various)	Public Transport Network Improvements and Maintenance/ Public Transport	Station upgrades (including improved shelters, enhanced passenger information and disability access) and infrastructure enhancements to improve passenger services on the Frankston rail line; and infrastructure upgrades to support the deployment of X'Trapolis trains on the Frankston, Werribee and Williamstown rail lines	The scope was changed during 2016-17 to include the additional scope of the X'Trapolis Train Maintenance Facility at Newport.

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Train Services/ Public Transport	Installation of new smoke management and fire sprinkler systems at Melbourne Central, Flagstaff and Parliament stations, and installation of a new intruder detection and alarm system.	The 2018-19 budget provided additional funding to meet additional detailed scope and design requirements.
Doncaster Area Rapid Transit (metropolitan various)	Public Transport Network Improvements and Maintenance/ Public Transport	The Doncaster Area Rapid Transit project will upgrade four existing bus routes providing bus priority treatments, upgraded bus stops, improved service frequency and an increased span of operational hours, in order to improve access to public transport in this region.	The scope was changed to minimise overlapping with the North East Link.
Mordialloc Freeway (Braeside)	Road Operations and Network Improvements/ Roads and Road Safety	9 km bypass connecting the Mornington Peninsula Freeway at Springvale Road to the Dingley Bypass.	The 2018-19 budget provided additional funding to upgrade the proposed bypass from an arterial road to a freeway connection.
More train, tram and bus services (metropolitan various)	Various Outputs (Bus Services; Train Services; Tram Services)/ Public Transport	Additional metropolitan public transport services, including: eight additional train services on the Werribee line in the shoulder peak; a St Kilda Road shuttle during the weekday peak period, more than 50 additional tram services on the North West corridors (routes 57, 58, and 59) and additional Parkville bus services (route 401), to assist with transport disruptions from the construction of the Metro Tunnel; upgrades on selected metropolitan bus routes; and a series of route extensions, upgrades and new services to improve bus network coverage.	The detailed scope of the bus upgrades to be delivered was finalised following the announcement of the More Train, Tram and Bus Services initiative in the 2017-18 budget.

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
Regional road upgrades (regional various)	Road Operations and Network Improvements/ Roads and Road Safety	A package of works to enhance some of Victoria's key road freight routes through a series of small scale-projects; and funding for further investigation and development of future road upgrades. The upgrades are: Bass Highway/Korumburra – Wonthaggi Road, Wonthaggi, intersection signals; Shelley Walwa Road, Guys Forest, Stage 1 pavement sealing; Shelley Walwa Road, Guys Forest, Stage 2 pavement sealing; Western Freeway/Ballarat-Maryborough Road, Ballarat, intersection improvement; Hume Freeway Benton's Hill Rest Area, Springhurst, rest area upgrade; Hume Freeway Reef Hills Rest Area, Reef's Hill, rest area upgrade; Hume Freeway Balmattum Rest Area, Balmattum, rest area upgrade; Princes Highway East, Lloyd Street Off Ramp, Moe, rest area; Princes Highway East, Between Longwarry and NSW Border, truck informal rest area signage; Princes Highway East, Rosedale, roundabout improvement; Calder Highway, Between Ouyen and Mildura, wide centreline trial; Gisborne Road/Western Freeway, Bacchus Marsh, intersection upgrade; Princes Highway East, Bank Street, Traralgon, traffic signals; Barwon Heads Road/Black Rock Road/Stacey's Road, Connewarre, new roundabout; Fyansford – Gheringhap Road, Midland Highway to Hamilton Highway, shoulder and barrier	<p>The scope change was Gisborne-Kilmore Road, Pierce Road, safety improvement works at the intersection in Northern Region.</p> <p>The scope was increased to provide dedicated turn lanes in both directions on Gisborne-Kilmore Road.</p>

Project	Output and Portfolio and/or Agency Responsible for the Project	Scope at Announcement	Details of scope change(s) and date(s) of scope changes occurred
		installation; Lower Duneed Road, Surf Coast Highway to Barwon Heads Road, shoulder, drainage and barrier construction; Cape Otway Road, Princes Highway to Hendy Main Road, shoulder and barrier construction; Gisborne-Kilmore Road/Pierce Road, Gisborne, intersection improvements; Wimmera Highway/Bridgewater-Maldon Road, Newbridge, intersection improvements; Heathcote-Kyneton Road/Ennis Road, Edgcombe, intersection improvements; and Sunraysia Highway/Birchip-Rainbow Road/McLaughlans Road, Ballapur, intersection improvements.	
Sustaining the V/Line train fleet (regional various)	Train Services/ Public Transport	Replacement of life expired systems; and critical safety, amenity and structural upgrades of V/Line 'classic' fleet.	The 2018-19 budget provided additional funding to continue works to improve the safety, amenity and reliability of the V/Line 'Classic Fleet' (locomotive hauled carriages and Sprinter fleets).

Question 5 (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 2017-18 and 2018-19:

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

2017-18 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) 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)
Huntingdale Station carpark and bus interchange project (Oakleigh)	DEDJTR/Public Transport/PTV	7.577	11.179	Dec-17	Mar-18	<p>The Minister for Public Transport approved restaging of the construction schedule for the bus interchange to be opened in December 2017 and the tear drop car park to be opened in March 2018.</p> <p>The Minister approved the allocation of \$4m from the <i>Additional station car parks and upgrades program</i> to this project budget.</p>
Pioneer Road duplication (Grovedale)	DEDJTR/Roads & Road Safety/VicRoads	12.000	11.599	Dec-17	May-18	<p>The complexity of the project required extensive pre-construction and community/stakeholder engagement activities, and ongoing discovery of issues, along with relocations, caused schedule delays.</p>

Project	Responsible Department(s), Output(s) and Portfolio(s) 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)
Southland Station (Cheltenham)	DEDJTR/Public Transport/PTV	20.860	22.923	Dec-17	Nov-17	Approved TEI was updated to reflect \$5.09m transfer from <i>Calder Park Stabling project</i> . This was reflected in the Sep-16 FES update. Works were completed ahead of schedule.
Targeted road restoration (statewide)	DEDJTR/Roads & Road Safety/VicRoads	90.000	139.269	Jun-17	Feb-18	The approved TEI was later revised to \$139.3 million and actual cost fell approximately \$100,000 below this. A number of projects within this initiative were delayed due to larger than anticipated scope and additional works required.
Myki (new ticketing solution – technology and installation) (statewide)	DEDJTR/Public Transport/PTV	586.259	556.608	Jun-17	Jun-18	Project completion date was delayed due to finalisation of payments relating to NTS Contract closeout. Approximately \$29.7 million of saving was achieved, of which \$20 million was redirected to fund ongoing operating costs for the new TSSA Contract Agreement and the remaining savings were returned to Government.
Improving train operations – rail service efficiencies (statewide)	DEDJTR/Public Transport/PTV	90.614	89.633	Jun-16	Jul-17	There were delays in the Train SCADA project due to construction of the DRC which is dependent on the METROL project (which also experienced delays).

Project	Responsible Department(s), Output(s) and Portfolio(s) 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)
Calder Highway interchange Ravenswood (Ravenswood)	DEDJTR/Roads & Road Safety/VicRoads	86.000	81.676	Mar-18	Mar-18	Variance was due to outstanding latent conditions claim with the contractor, and land acquisition compensation claim with the property owner.
West Gate Tunnel Project – Monash Freeway upgrade – EastLink to Clyde Road (metropolitan various)	DEDJTR/Roads and Road Safety/Major Road Projects Victoria	283.200	256.652	Dec-18	Jun-18	Actual cost was lower than forecast due to an outstanding settlement of contract claims which are yet to be finalised. They will be executed in 2019-20. It is expected the full budget, as allocated will be expended. Through collaboration and a regime of construction certainty, the delivery partners for the Monash Freeway Upgrade were able to complete the project ahead of the originally proposed date.
West Gate Distributor – Northern section (Footscray)	DEDJTR/Roads & Road Safety/VicRoads	38.450	29.363	Jun-17	Jul-17	A TEI reduction for project savings was approved and processed. Project reached completion only fifteen days after the original completion date – not a significant variance.

2018-19 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) 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)
Mernda Rail Extension Project	DoT/Public Transport/Level Crossing Removal Project	596.714	555.342	Jun-19	Sep-18	Actual cost was lower than forecast due to earlier than scheduled project completion, due to works finishing ahead of schedule.
Monash Freeway upgrade – EastLink to Clyde Road (metropolitan various)	DoT/Roads and Road Safety/Major Road Projects Victoria	282.987	261.430	Dec-18	Jun-18	Actual cost was lower than forecast due to outstanding settlement of contract claim which are yet to be finalised. Completion was achieved before the approved date due to works finishing ahead of schedule.
Nine additional X'Trapolis trains (metropolitan various)	DoT/Public Transport/Rolling Stock Development Division/PTV	175.000	146.902	Jun-19	Jun-19	Actual cost was lower than forecast due to the timing of existing rolling stock modification programs and new train warranty requirements.
M80 Ring Road upgrade – Sunshine Avenue to Calder Freeway (Sunshine North)	DoT/Roads and Road Safety/Major Road Projects Victoria	150.000	174.465	Dec-18	Feb-19	The latest approved TEI was \$293.8 million, and the actual cost was lower than forecast due to competitive market price at the time of tender, resulting in significant main contract and associated owners cost and risk savings. Completion was achieved after the approved date due to delays in final road surfacing, caused by inclement weather.

Project	Responsible Department(s), Output(s) and Portfolio(s) 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)
Princes Highway East – Traralgon to Sale duplication (regional various)	DoT/ Road Network Improvements / Roads and Road Safety /Major Road Projects Victoria	140.000	244.044	Jun-19	Dec-18	Actual cost was lower than forecast due to outstanding settlement of ancillary minor works, which will be completed in 2019-20. Completion was achieved before the approved date due to works finishing ahead of schedule.
Hurstbridge rail line upgrade (metropolitan various)	DoT/Public Transport/Level Crossing Removal Project	135.905	156.842	Jun-19	Aug-18	Actual cost was higher than forecast due to more complex signalling commissioning than originally planned. Addressed using savings from the Mernda Rail Extension Project. A revised completion date of Aug-18 was approved and there is therefore no timing variance.
Additional X'Trapolis trains (statewide)	DoT/Public Transport/Rolling Stock Development Division/PTV	97.870	87.899	Jun-19	Jun-19	Actual cost was lower than forecast due to the timing of existing rolling stock modification programs and new train warranty requirements.
Streamlining Hoddle Street (Richmond)	DoT/Roads & Road Safety/Major Road Projects Victoria	56.210	95.976	Jun-19	Jun-19	Approved TEI was revised to \$108.6 million. Actual cost was lower than forecast due to outstanding ancillary minor works, which will be completed in 2019-20.
Frankston Station Precinct Redevelopment (Frankston)	DoT/Public Transport/Level Crossing Removal Project/PTV	50.000	58.909	Sep-19	Oct-18	Approved TEI was revised to \$61.8 million. No explanation required as the variance is less than ten per cent.

Project	Responsible Department(s), Output(s) and Portfolio(s) 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)
						Completion was achieved before the approved date due to works finishing ahead of schedule.
Transport Solutions – Regional Roads Package	DoT/Roads & Road Safety/VicRoads	50.000	51.229	Jun-19	Nov-18	Approved TEI was revised to \$52.6 million. No explanation required as the variance is less than ten per cent. Works were completed ahead of schedule.
Doncaster Area Rapid Transit (DART)	DoT/Public Transport/PTV	41.500	37.904	Jun-15	Jun-19	Approved completion date was revised to Jun-19. The scope of this project increased as various initiatives were added, including the East West Link, Doncaster Rail development, North East Link Authority (NELA) and various Hoddle Street initiatives.
Railway Station Car Parking Fund (statewide)	DoT/Public Transport/VicTrack	19.920	19.216	Jun-19	Jun-19	Initiative underspend of approximately \$700,000 – not a significant variance.
Bacchus Marsh traffic improvements project (regional)	DoT/Public Transport/VicTrack	–	13.067	Dec-18	Aug-18	Approved TEI was revised to \$15.1 million. Actual cost was lower than forecast due to savings found within the project. Approved completion date was revised to Aug-18, and the project achieved completion by this date.

Question 6 (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 the 2017-18 and 2018-19 budget papers that were allocated to the department and were classified as HVHR. Please also specify which gateway reviews, if any, were completed during 2017-18 and 2018-19 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

2017-18 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Ballarat Line Upgrade	Gate 4 – November 2017	2016-17	N	
Caulfield to Dandenong conventional signalling and power infrastructure upgrade	No Review for this period	2015-16	N	
Chandler Highway Bridge duplication	No Review for this period	2015-16	N	
City Loop fire and safety upgrade (Stage 2) including fire alarm	Melbourne Underground Rail Loop Fire & Safety – Gate 4 November 2017	2016-17	N	
CityLink-Tulla widening	Bulla Rd to Power St – Gate 5 – November 2017	Note 1	N	
Drysdale Bypass	Gate 3 – August 2017 Gate 4 – March 2018	2016-17	N	
Echuca-Moama bridge	No Review for this period	2016-17	N	
Frankston Line stabling	No Review for this period	2017-18	N	
High Capacity Metro Trains (HCMT) Project	No Review for this period	2015-16	N	
Hurstbridge rail line	Hurstbridge Line Stage 2 – Gate 2 – December 2017	2016-17	N	
Level Crossing Removal Program	SPA – Gate 4 – October 2017	2016-17	Y	https://levelcrossing.s.vic.gov.au/_data/assets/pdf_file/0005/216329/LXRP-Business-Case.pdf
M80 Ring Road upgrade	Gate 3 – January 2018	2017-18	N	

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	Gate 4 – April 2018			
Mernda Rail Extension Project	No Review for this period	2016-17	N	
Metro Tunnel	Rail Systems Alliance – Gate 4 – August 2017 Gate 4 Rail Infrastructure Alliance – Gate 3 – October 2017	2015-16	Y	https://metrotunnel.vic.gov.au/_data/assets/pdf_file/0006/4/0677/MM-Business-Case-Feb-2016-WEB.pdf
Mordialloc Bypass	Gate 3 – May 2018	2017-18	N	
More E-Class trams and infrastructure	Gate 1&2 – January 2018	2017-18	N	
Murray Basin Rail Project	OPV PAR – May 2018	2014-15	N	
Non-urban train radio renewal	No Review for this period	2013-14	N	
Princes Highway West duplication project – Winchelsea to Colac	No Review for this period	2014-15	N	
Regional Rail Revival – Gippsland Rail Upgrade	No Review for this period	2017-18	N	
Thompsons Road duplication	No Review for this period	2016-17	N	
Tram Fleet Procurement – Stage 1	No Review for this period	2010-11	N	
Tram Fleet Procurement – Stage 2	No Review for this period	2015-16	N	
West Gate Tunnel Project	No Review for this period	Note 1	N	
Western Highway duplication	No Review for this period	Note 5	N	
Western Suburbs Roads Package	Suburban Roads Upgrade – OSARs Gate 2 – June 2018	Existing in 17/18	N	
Yan Yean Road duplication	Gate 4 – August 2017 (Stage 2 – OSARP – Gate 2 – November 2017)	2016-17	N	

2018-19 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (a)	No Review for this period	CPLU – 2015-16	N	
Chandler Highway upgrade	Gate 5 – May 2019	2015-16	N	
CityLink–Tulla widening project – CityLink Tunnel to Melbourne Airport	Melbourne Airport to Bulla Road – Gate 5.2 – September 2018	Note 1	N	
City Loop fire and safety upgrade (stage 2) and intruder alarm	No Review for this period	2016-17	N	
Cranbourne-Pakenham and Sunbury line upgrade	Cranbourne Line Duplication – Gate 1&2 – March 2019 Sunbury Corridor Upgrade -November 2018	2018-19	N	
Drysdale Bypass	No Review for this period	2016-17	N	
Echuca-Moama bridge	Gate 3 – September 2018 Gate 4 – May 2019	2016-17	N	
Frankston Line stabling (b)	No Review for this period	2017-18	N	
High Capacity Metro Trains	No Review for this period	2015-16	N	
Hurstbridge rail line upgrade (c)	No Review for this period	2016-17	N	
Level Crossing Removal Program	Southern Program Alliance – Gate 4/ PAR – December 2018 High Street Additional Works – Gate 4 October 2018 Combined Packages 1,2 & 4 – Gate 5&6 – November 2018	2016-17	Y	https://levelcrossings.vic.gov.au/_data/assets/pdf_file/0005/216329/LXRP-Business-Case.pdf
M80 Ring Road Upgrade: <ul style="list-style-type: none"> Sunshine Avenue to Calder Freeway Princes Freeway to Western Highway Sydney Road to Edgars Road Plenty Road to Greensborough Highway 	Sunshine Ave to Calder Fwy – Gate 5 – August 2018	2017-18	N	

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Metropolitan Network Modernisation program	No Review for this period	2016-17 Note 4	N	https://levelcrossing.s.vic.gov.au/_data/assets/pdf_file/0005/216329/LXRP-Business-Case.pdf
Mernda rail extension project	Gate 5 – August 2018	2016-17	N	
Metro Tunnel	Rail Infrastructure Alliance – Gate 4 – August 2018	2015-16	Y	https://metrotunnel.vic.gov.au/_data/assets/pdf_file/0006/40677/MM-Business-Case-Feb-2016-WEB.pdf
Modernising the Digital Train Radio System	No Review (scheduled but cancelled)	Note 2	N	
Mordialloc Freeway	Gate 4 – June 2019	2017-18	N	
More E-Class trams and infrastructure	Next Gen Trams – Gate 1 – October 2018 Next Gen Trams – Gate 2 – January 2019	2017-18	N	
Murray Basin Rail Project	No Review for this period	2014-15	N	
New E-Class trams	No Review for this period	2015-16	N	
Non-urban train radio renewal	No Review for this period	2013-14	N	
North East Link	Informal review – November 2018 Early Works PAR (Gate 3) – March 2019	2017-18	Y	https://northeastlink.vic.gov.au/publications/businesscase
Princes Highway West duplication project – Winchelsea to Colac	No Review for this period	2014-15	N	
Regional rail infrastructure and new regional trains	New Regional Trains – Gate 1 – October 2018 New Regional Trains – Gate 2 – January 2019	2018-19	N	
Regional Rail Revival	SLU - Gate 1&2 – August 2018 GLU – Gate 1&2 – December 2018 WLU – Gate 3 – December 2018	Note 3	N	

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Shepparton Line Upgrade – Stage 2	Gate 1&2 – August 2018	2018-19	N	
Suburban Roads Upgrade	Northern & South Eastern – Gate 3 – November 2018	2018-19	N	
Thompsons Road duplication	No Review for this period	2016-17	N	
Tram procurement and supporting infrastructure	No Review for this period	2010-11	N	
West Gate Tunnel Project	No Review for this period	Note 1	N	
Western Highway duplication – Ballarat to Stawell	No Review for this period	Note 5	N	
Western Roads Upgrade	No Review for this period	2015-16	N	
Yan Yean Road duplication	Gate 5 – May 2019	2016-17	N	

*Unless otherwise stated, the business cases completed date has been defined as the financial year the project was originally submitted and approved for State Budget funding. In some circumstances, business cases may be amended as the project progresses through the lifecycle.

Note 1: This was evaluated as a part of DTF's Market Led Proposal process.

Note 2: The 2018-19 State Budget provided \$9 million funding for this project to undertake the Market Led Proposal assessment.

Note 3: Regional Rail Revival is an umbrella program of works with business cases finalised at different stages of the program lifecycle.

Note 4: Metropolitan Network Modernisation program is included in the Level Crossings Removal Program business case.

Note 5: Western Highway duplication was funded progressively between 2009-15. The business cases that make up this program were completed in 2009-10, 2013-14 and 2015-16.

Question 7 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2018 and 2019, or the actual cost spent to 30 June 2018 and 2019 (actual cost spent in the respective financial year) and the benefits of using the PPP financing 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 2017-18 Budget and 2018-19 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2017-18 Budget and 2018-19 Budget.

2017-18 Response

a) Investment value and benefit of using PPP model

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2018 (\$ million)*	Actual expenditure in year ending 30 June 2018 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
Metro Tunnel Project – Tunnel and Stations PPP	Train Services / Public Transport /Rail Projects Victoria	6,000.0	68.312	68.312	The Tunnel and Stations PPP is an 'availability-based' PPP procured under the <i>Partnerships Victoria</i> framework. This 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.
Southern Cross Station	Public Transport Victoria/DEDJTR	454.8	575.8	54.8	The PPP model promotes efficiency and social and economic returns from government expenditure and ensures value for money over the longer term. PPP model's transfer of risk to the private sector, increases in infrastructure and operational efficiencies arising from private sector innovation, and the provision of whole-of-life benefits through the bundling of maintenance services into the contract for part of the core benefits within the model's use. Most particularly, the use of the PPP model delivers benefits arising from the use of

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2018 (\$ million)*	Actual expenditure in year ending 30 June 2018 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
					private sector finance to drive better risk management outcomes for government. Within the use of private sector debt and equity, the government is provided with a buffer against certain risks. Particularly, the additional rigour which the private sector investors and lenders apply to the risk assessment and monitoring of a PPP to ensure the delivery of their own objectives is arguably the primary factor that explains the superior cost and time performance of PPPs over traditional procurements, as this rigour cascades into better risk management for the delivery of the government's own objectives after contracts are signed.
Note: values are the net book value amount of the asset or expenditure in DoT Finance's book as at the relevant transaction year. Expenditure reported includes only operating expenses recorded and includes finance lease interest expense.					
Western Roads Upgrade	Road Operations and Network Improvement, VicRoads	936.810	117.865	117.865	The PPP model promotes greater certainty over costs and time outcomes, greater focus and commercial incentives for performance, value for money and risk management, along with the provision of whole-of-life benefits through the bundling of maintenance services into the contract.
West Gate Tunnel (metropolitan various)	Integrated Transport, Western Distributor Authority (has since been renamed to West Gate Tunnel Project, Major	TBC	845	760	PPPs benefit Victorians through private sector design innovation, creating world-class infrastructure and enabling efficient and focussed public services and to achieve value for money for Victorian taxpayers.

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2018 (\$ million)*	Actual expenditure in year ending 30 June 2018 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
	Transport Infrastructure Authority)				

* Note: expenditure columns only include capital expenditure, in line with published TEIs/Budget Papers

b) Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
N/A				

c) Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
N/A				

2018-19 Response

a) Investment value and benefit of using PPP model

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)*	Actual expenditure in year ending 30 June 2019 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
Metro Tunnel Project – Tunnel and Stations PPP	Rail Projects Victoria	6,000.0	105.547	37.235	The Tunnel and Stations PPP is an 'availability-based' PPP procured under the <i>Partnerships Victoria</i> framework. This 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	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)*	Actual expenditure in year ending 30 June 2019 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
Southern Cross Station	Public Transport interchange Transport Services (DoT)	442.6	626.7	50.9	The PPP model promotes efficiency and social and economic returns from government expenditure and ensures value for money over the longer term. PPP model's transfer of risk to the private sector, increases in infrastructure and operational efficiencies arising from private sector innovation, and the provision of whole-of-life benefits through the bundling of maintenance services into the contract form part of the core benefits within the model's use. Most particularly, the use of the PPP model delivers benefits arising from the use of private sector finance to drive better risk management outcomes for government. Within the use of private sector debt and equity, the government is provided with a buffer against certain risks. Particularly, the additional rigour which the private sector investors and lenders apply to the risk assessment and monitoring of a PPP to ensure the delivery of their own objectives is arguably the primary factor that explains the superior cost and time performance of PPPs over traditional procurements, as this rigour cascades into better risk management for the delivery of the government's own objectives after contracts are signed.
Note: values are the net book value amount of the asset or expenditure in DoT Finance's book as at the relevant transaction year. Expenditure reported includes only operating expenses recorded and includes finance lease interest expense.					

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)*	Actual expenditure in year ending 30 June 2019 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
Western Roads Upgrade	Road Operations and Network Improvement, Major Road Projects Victoria.	936.810	129.623 (excluding O&M)	11.758 (excluding O&M)	The PPP model promotes greater certainty over costs and time outcomes, greater focus and commercial incentives for performance, value for money and risk management, along with the provision of whole-of-life benefits through the bundling of maintenance services into the contract.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade	Road Operations and Network Improvement, Major Road Projects Victoria.	2,268.800 *	48.253	44.657	The PPP model promotes greater certainty over costs and time outcomes, greater focus and commercial incentives for performance, value for money and risk management, along with the provision of whole-of-life benefits through the bundling of maintenance services into the contract.
West Gate Tunnel (metropolitan various)	Integrated Transport, Major Transport Infrastructure Authority, Department of Transport	6,344	2,037	1,192	PPPs benefit Victorians through private sector design innovation, creating world-class infrastructure and enabling efficient and focussed public services and to achieve value for money for Victorian taxpayers.

* Note: expenditure columns only include capital expenditure, in line with published TEIs/Budget Papers

b) *Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Metro Tunnel Project – Tunnel and Stations PPP	Train Services / Public Transport /Rail Projects Victoria	Q4 2025-26	Q2 2025-26	Completion date was revised as part of the PPP contract award process.
Western Roads Upgrade	Road Operations and Network Improvement, Major Road Projects Victoria.	Early 2023	June 2020	The revised estimated completion date arose following negotiations with the successful consortium, Netflow, and reflected in the PPP Contract executed in December 2017.

c) *Scope*

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
N/A				

Section C: Revenue and appropriations

Question 8 (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 2017-18 and 2018-19 and the actual result for 2017-18 and 2018-19 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² 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 2017-18 and 2018-19 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.

2017-18 Response

Revenue category	2016-17 actual	2017-18 actual	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(s) and portfolio(s)
	(\$ million)	(\$ million)			
Output Appropriation	7,190	8,084	Output Appropriation were higher due to additional funding for new projects.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DEDJTR portfolios and outputs
Special Appropriation	7	256	Special Appropriations were higher due to funding received for projects including Murray Basin Trail Project.		
Interest	19	20	N/A		
Sales of goods and services	551	613	Sales of goods and services were higher due to increased revenue for VicRoads and Public Transport Victoria		
Grants	477	746	Grants Income was higher mainly due to receipt of funding for Rail line upgrades		

²That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2016-17 actual	2017-18 actual	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(s) and portfolio(s)
	(\$ million)	(\$ million)			
Fair Value of Assets and Services received free of charge or for nominal consideration	64	66	N/A		
Other Income	232	228	N/A		

2018-19 Response

Revenue category	2017-18 actual	2018-19 actual	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(s) and portfolio(s)
	(\$ million)	(\$ million)			
Output Appropriation	8,084	7,522	N/A	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DEDJTR portfolios and outputs for the period 1 July 2018 to 31 December 2018. All DoT portfolios and outputs for the period 1 January 2019 to 30 June 2019.
Special Appropriation	256	127	Special appropriations were lower in 2018-19 mainly due to Murray Basin Rail Project which received \$160m in 2017-18 with nil funding in 2018-19.		
Interest	20	14	N/A		
Sales of goods and services	613	624	N/A		
Grants	746	687	N/A		

Revenue category	2017-18 actual	2018-19 actual	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(s) and portfolio(s)
	(\$ million)	(\$ million)			
Fair Value of Assets and Services received free of charge or for nominal consideration	66	316	Fair value of assets and services received free of charge or for nominal consideration was higher due to completed CityLink Tulla Widening related works transferred from Administered to Controlled Transport.		
Other Income	228	196	Other Income was lower in 2018-19 mainly due to the Machinery of Government transfer to the Department of Jobs, Precincts and Regions (DJPR) effective 1 January 2019.		

Question 9 (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 2017-18 and 2018-19 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue 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.

2017-18 Response

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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(s) and portfolio(s)
Output appropriations	7,999	8,084	N/A	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DEDJTR portfolios and outputs.
Special appropriations	181	256	Special appropriations were higher than the original budget primarily due to cash flow changes to the projects within the published budget and the addition of new projects.		
Interest	18	20	Interest income was higher than the original budget due to higher than budgeted investment balances for National Gallery of Victoria.		
Sales of goods and services	541	613	Sales of goods and services were higher than the original budget due to increased revenue for VicRoads and Public Transport Victoria.		
Grants	522	746	Grant income was higher than the original budget primarily due to receipt of funding for rail line upgrades.		
Fair value of assets and services received free of charge	55	66	Fair value of assets and services received free of charge or for nominal consideration were higher than the original budget mainly associated with receipts of assets free of charge to Public Transport Victoria.		

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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(s) and portfolio(s)
Other income	168	228	Other income was higher than the original budget primarily due to increased receipts for the department, National Gallery of Victoria and Visit Victoria.		

2018-19 Response

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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(s) and portfolio(s)
Output appropriations	8,558	7,522	Refer to MoG note below	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DEDJTR portfolios and outputs for the period 1 July 2018 to 31 December 2018. All DoT portfolios and outputs for the period 1 January 2019 to 30 June 2019.
Special appropriations	294	127	Special appropriations were lower than budget primarily due to funding transfers from operating to capital for transport projects.		
Interest	17	14	Refer to MoG note below		
Sales of goods and services	635	624	Refer to MoG note below		
Grants	664	687	Refer to MoG note below		
Fair value of assets and services received free of charge	56	316	Fair value of assets and services received free of charge or for nominal consideration was higher than budget primarily due to completed CityLink Tulla Widening related works transferred from Administered to Controlled		
Other income	183	196	Refer to MoG note below		

Section D: Expenses

Question 10 (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 2016-17 and 2017-18 for each category of expenses detailed in your operating statement, the initial budget estimate (not the revised budget), and 2017-18 and 2018-19 actual results. 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.

2017-18 Response

Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 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	858	880	966	Employee benefits 2017-18 actual was higher than 2016-17 primarily due to a change in accounting treatment for major transport infrastructure projects.	Services, outputs and programs were delivered as outlined in Budget papers.
Depreciation and amortisation	780	815	792	N/A	
Interest expense	153	144	159	N/A	
Grants and other transfers	3,587	3,753	3,730	Grants and other transfers 2017-18 budget estimate and 2017-18 actual were higher than 2016-17 actual primarily due to new budget decisions approved.	
Capital asset charge	226	229	229	N/A	
Other operating expenses	3,294	3,637	3,852	Other operating expenses 2017-18 budget estimate and 2017-18 actual were higher than 2016-17 actual primarily due to new budget decisions approved.	

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

2018-19 Response

Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 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
Transport Initiatives					
Employee benefits	966	914	808	Employee benefits 2018-19 actual was lower than 2017-18 primarily due to the Machinery of Government transfer to the Department of Jobs, Precincts and Regions (DJPR) effective 1 January 2019.	Services, outputs and programs were delivered as outlined in Budget papers.
Depreciation and amortisation	792	815	791	N/A	
Interest expense	159	162	149	N/A	
Grants and other transfers	3,730	3,977	3,660	Grants and other transfers in the 2018-19 budget estimate was higher than 2017-18 actual primarily due to accounting change relating to Rolling Stock balloon payments, increases in VicTrack Capital Assets Charge and Regional Development initiatives.	
Capital asset charge	229	234	156	Capital asset charge 2018-19 actual was lower than 2017-18 actual primarily reflecting the Machinery of Government transfer to DJPR.	
Other operating expenses	3,852	4,447	4,083	Other operating expenses 2018-19 budget estimate and 2018-19 actual were higher than 2017-18 actual primarily due to new budget decisions approved. 2018-19 actual was also impacted by Machinery of Government transfer to DJPR.	

Question 11 (all departments and entities) Changes to service delivery from savings initiatives

Please provide the following details of the impact on service delivery as a result of the savings initiatives announced in the 2017-18 and 2018-19 Budget:

- Savings target in the 2017-18 and 2018-19 Budget and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017-18 and 2018-19 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2017-18 Response

Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18 \$million	Actual savings achieved in 2017-18 \$ 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(s) and portfolio(s) were impacted (if relevant)
196.6	25.0	25.0	Savings achieved through general efficiencies.	Services, outputs and programs were delivered as outlined in the Budget Papers which was achieved through general efficiencies.	All DEDJTR portfolios and outputs.

2018-19 Response

Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ 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(s) and portfolio(s) were impacted (if relevant)
N/A	N/A	N/A	N/A	N/A	N/A

Question 12 (all departments) Achievement of reprioritisation of existing resources

The 2017-18 and 2018-19 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2017-18 Budget Paper No.2, p.55 and 2018-19 Budget paper No.2, pg. 54). This is in addition to any savings or efficiencies resulting from expenditure reduction measures.

For the department (including all controlled entities),⁴ 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 were the funds actually 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.

2017-18 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Non-Transport Initiatives				
Agriculture Infrastructure and Jobs Fund	Regional Partnerships, Assemblies and Priorities	0.75	There was no impact. Funded from the Agriculture Infrastructure and Jobs Fund in accordance with the purpose of the Fund.	Regional Development
	Regional Digital Divide Program	6.00	There was no impact. Funded from the Agriculture Infrastructure and Jobs Fund in accordance with the purpose of the Fund.	Cross Portfolios
Future Industries Fund	Structural Adjustment - Supporting Industries in Transition through the Future Industries Manufacturing	5.00	There was no impact. Funded from the Future Industries Fund in	Industry and Employment

⁴ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
	Program (FIMP) and the Local Industry Fund for Transition (LIFT)		accordance with the purpose of the Fund.	
Ignite Energy project	Victorian Gas Supply Program	4.00	There was no impact as the Ignite Energy project was no longer proceeding.	Resources
General Recurrent	Creating a long-term focus on rural women	0.49	There was no impact. Achieved through internal prioritisation.	Agriculture
	Creative Industries Portfolio Operational Maintenance Review	0.20	There was no impact. Achieved through internal prioritisation.	Creative Industries
	Investing in Regional CBDs, jobs and infrastructure - Bendigo	1.00	There was no impact. Achieved through internal prioritisation.	Regional Development
	Small Business Success in the Digital Economy	1.00	There was no impact. Achieved through internal prioritisation.	Small Business, Innovation & Trade & International Education
Premier's Jobs and Investment Fund	Building International Networks	0.50	There was no impact. Funded from the Premier's Jobs and Investment Fund in accordance with the purpose of the Fund.	Small Business, Innovation & Trade & International Education
Transport Initiatives				
M80 Ring Road Upgrade	Network Transition Program - Package B	30.6	There was no impact.	There was no impact.
Chandler Highway, Alphington - construction of 6 lane bridge	Network Transition Program - Package C	14.2		

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Thompson Road, Upgrade Stage 2 - Frankston Dandenong Road and South Gippsland Highway More Metropolitan Train Services Glenferrie Road to Punt Road Bridge Strengthening Cardinia Road (Stage 1 and 2) Kooweerup Bypass Pakenham Bypass Various Other	Narrow Seal Roads Program - South West Victoria	12.4	This was achieved through general efficiencies.	
	Better Roads for More Communities - Regional Road Upgrades	10.7		
	Safer Country Crossings - Warrnambool Line Services	9.7		
	Network Impact Management Plan	8.1		
	Getting Ready for a Metro System: Improving our Busiest Stations	7.6		
	Bus Timetable Revitalisation	5.5		
	Keeping Melbourne Moving: Hurstbridge Line Upgrade (Stage 2)	5.0		
	Various Other	16.7		
	Agriculture Infrastructure and Jobs Fund	Regional Partnerships, Assemblies and Priorities		
	Regional Digital Divide Program	6.00	There was no impact. Funded from the Agriculture Infrastructure and Jobs Fund in accordance with the purpose of the Fund.	Cross Portfolios

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Future Industries Fund	Structural Adjustment - Supporting Industries in Transition through the Future Industries Manufacturing Program (FIMP) and the Local Industry Fund for Transition (LIFT)	5.00	There was no impact. Funded from the Future Industries Fund in accordance with the purpose of the Fund.	Industry and Employment
Ignite Energy project	Victorian Gas Supply Program	4.00	There was no impact as the Ignite Energy project was no longer proceeding.	Resources
General Recurrent	Creating a long-term focus on rural women	0.49	There was no impact. Achieved through internal prioritisation.	Agriculture
	Creative Industries Portfolio Operational Maintenance Review	0.20	There was no impact. Achieved through internal prioritisation.	Creative Industries
	Investing in Regional CBDs, jobs and infrastructure - Bendigo	1.00	There was no impact. Achieved through internal prioritisation.	Regional Development
	Small Business Success in the Digital Economy	1.00	There was no impact. Achieved through internal prioritisation.	Small Business, Innovation & Trade & International Education
Premier's Jobs and Investment Fund	Building International Networks	0.50	There was no impact. Funded from the Premier's Jobs and Investment Fund in accordance with the purpose of the Fund.	Small Business, Innovation & Trade & International Education

2018-19 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2018-19 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Bus subsidy fuel cost savings Rolling Stock savings - Regional Rolling Stock New V'Locity Trains (2017) Release of \$5m contingency held from HCS funding Safer Cyclists and Pedestrians Fund Hurstbridge Line Rolling Stock savings - 8 X'Trapolis Trains and Associated Works Rolling Stock savings - Acquisition of 7 X'Trapolis Trains Various Other	Hoddle Street	41.4	There was no impact. This was achieved through general efficiencies.	There was no impact.
	Public Transport Network Integrity Function Resourcing	17.3		
	Next Generation Tram	15.9		
	School Area Safety	11.3		
	Active Transport	4.5		
	Transport Freight Plan	3.1		
	Rail Timetable Changes on the Clifton Hill Group, Werribee and Dandenong Lines	2.2		
	Drysdale Bypass	2.1		
	Hallam Road Upgrade	2.0		
	Cranbourne Line Upgrade	2.0		
Various Other	Various Other	3.6		
ACM Critical Works	Re-imagining Arts Centre Melbourne	3.70	There was no impact. Funding was prioritised towards the next stage.	Creative Industries
ACMI redevelopment	Revolutionising ACMI's Visitor Experience	2.50	There was no impact. Funding was prioritised towards the next stage.	Creative Industries
Agriculture Infrastructure and Jobs Fund	Regional Digital Divide Program	6.00	There was no impact. Funded from the Agriculture Infrastructure and Jobs Fund in	Cross Portfolios

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2018-19 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
			accordance with the purpose of the Fund.	
Ignite Energy project	Victorian Gas Supply Program	3.00	There was no impact as the Ignite Energy project was no longer proceeding.	Resources
General Recurrent	Creating a long-term focus on rural women	0.42	There was no impact. Achieved through internal prioritisation.	Agriculture
	Creative Industries Portfolio Operational Maintenance Review	0.20	There was no impact. Achieved through internal prioritisation.	Creative Industries
	First Peoples Creative Industries Strategy	0.25	There was no impact. Achieved through internal prioritisation.	Creative Industries
	Local Creativity Global Reach	0.04	There was no impact. Achieved through internal prioritisation.	Creative Industries
	Cross Border Commission	0.30	There was no impact. Achieved through internal prioritisation.	Regional Development
Premier's Jobs and Investment Fund	Building International Networks	0.50	There was no impact. Funded from the Premier's Jobs and Investment Fund in accordance with the purpose of the Fund.	Small Business, Innovation & Trade & International Education
Regional Jobs and Infrastructure Fund	Portland Nun's Beach Boardwalk	1.68	There was no impact. Funded from the Regional Jobs and Infrastructure Fund in accordance with the purpose of the Fund.	Regional Development

Question 13 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2016-17, 2017-18 and 2018-19. 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.

	2016-17 Actual \$	2017-18 Actual \$	2018-19 Actual \$	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Consultants	\$26,509,858	\$21,872,112	\$17,365,991	Variances for contractors, consultants and labour hire change annually driven by the department's need to support project delivery and related activity.	Contractors and consultants are of benefit in enhancing the department's ability to mobilise projects and deliver against the department's business priorities.	
Contractors	\$375,340,345 [#]	\$398,664,030 [#]	\$509,244,383 [#]			
Labour Hire	#	#	#		Labour hire is of benefit in managing short term variations in workload, backfilling for leave and meeting immediate needs to occupy vacancies either pending completion of a selection process or where a recruitment process has failed to identify a suitable candidate.	

[#] Labour hire expenditure included in Contractor expenditure

Note:

1. Department expenditure for FY2018-19 comprises of 6 months (July-18 – Dec-18) of DEDJTR expenditure and 6 months (Jan-19 to June-19) of DoT expenditure.
2. Expenditure for FY 2016-17 and FY 2017-18 comprises of DEDJTR expenditure.
3. The Contractor and Consultant expenditure is as reported in the Departments Annual Report.

Question 14 (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 2017-18 and 2018-19, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

2017-18 Response

Type of dividend paid	2017-18 Budget (\$ million) <i>BP 5, pg. 21</i>	2017-18 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2018
N/A					

2018-19 Response

Type of dividend paid	2018-19 Budget (\$ million) <i>BP 5, pg. 21</i>	2018-19 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2019
N/A					

Section E: Public sector workforce

Question 15 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2017, at 30 June 2018 and 30 June 2019 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Department of Economic Development, Jobs, Transport and Resources / Department of Transport

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1	9.0	10.0	1.0
EO-2	54.8	58.6	21.0
EO-3	62.3	63.7	26.5
Principal Scientist	0.0	41.3	18.0
VPS Grade 7 (STS)	57.1	71.8	23.8
VPS Grade 6	523.3	556.7	173.5
VPS Grade 5	588.1	638.6	178.5
VPS Grade 4	481.8	472.0	132.6
VPS Grade 3	306.5	289.8	39.0
VPS Grade 2	187.2	164.0	19.0
VPS Grade 1	3.0	15.4	1.0
Science Classification	0.0	586.4	0.0
Fisheries Classification	0.0	1.0	1.0
Legal Classification	0.0	6.0	1.0
^VicRoads Officer	0.0	26.8	24.6
**Other	756.7	0.0	0.0
Total	3,030.8	3,003.1	661.5

**Other includes: At 30 June 2017 employees classified in the Science, Fisheries Legal and Principal Scientist grades.

^VicRoads Officer refers to staff classified as "VRO" under the VicRoads Enterprise Agreement 8. This category comprises former VicRoads staff who transferred to the Department as a part of the establishment of Transport for Victoria in 2016, who have not transferred to VPS classifications.

Numbers include FTE for the following entities:

Department of Economic Development, Jobs, Transport and Resources for 2017 and 2018 (including Regional Development Victoria, Transport Safety Victoria, Victorian Trade and Investment Office p/l and Chief Investigator Transport Safety)

Department of Transport for 2019 including Transport Safety Victoria and Chief Investigator Transport Safety.

Notes

The significant change in staffing between 30 June 2018 and 30 June 2019 is due to the establishment of the Department of Transport (as legal successor to the Department of Economic Development, Jobs Transport and Resources) and the Department of Jobs, Precincts and Regions, with effect from 1 January 2019. This resulted in a machinery of government transfer out of DEDJTR/DoT to DJPR.

Major Transport Infrastructure Authority (MTIA)

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Administrative Office Head	0.0	0.0	1.0
EO-1	0.0	0.0	6.0
EO-2	0.0	0.0	125.6
EO-3	0.0	0.0	20.5
Principal Scientist	0.0	0.0	136.0
VPS Grade 7 (STS)	0.0	0.0	117.9
VPS Grade 6	0.0	0.0	332.9
VPS Grade 5	0.0	0.0	363.9
VPS Grade 4	0.0	0.0	227.6
VPS Grade 3	0.0	0.0	218.5
VPS Grade 2	0.0	0.0	38.1
VPS Grade 1	0.0	0.0	0.0
Total	0.0	0.0	1,587.9

Numbers include FTE for the following entities: Major Transport Infrastructure Authority – including Level Crossing Removal Project, Major Road Projects Victoria, North East Link Project, Rail Projects Victoria and West Gate Tunnel Project.

Note

The Major Transport Infrastructure Authority was established as an Administrative Office with effect from 1 January 2019 as a single authority covering the Level Crossing Removal Project, Major Road Projects Victoria, North East Link Project, Rail Projects Victoria and West Gate Tunnel Project.

Level Crossing Removal Authority

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	0.0	0.0	0.0
EO-1	1.0	1.0	0.0
EO-2	13.0	14.8	0.0
EO-3	7.0	6.0	0.0
Principal Scientist	42.8	41.8	0.0
VPS Grade 7 (STS)	11.9	17.4	0.0
VPS Grade 6	75.0	94.5	0.0
VPS Grade 5	50.1	64.3	0.0
VPS Grade 4	56.8	65.5	0.0
VPS Grade 3	43.0	61.3	0.0
VPS Grade 2	0.8	6.1	0.0
VPS Grade 1	0.0	0.0	0.0
Total	301.4	372.7	0.0

Note

Following the establishment of the Major Transport Infrastructure Authority (MTIA) from 1 January 2019, the Level Crossing Removal Authority became the Level Crossing Removal Project within the MTIA.

Melbourne Metro Rail Authority

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	0.0	0.0	0.0
EO-1	1.0	3.0	0.0
EO-2	23.0	39.3	0.0
EO-3	2.9	3.9	0.0
Principal Scientist	36.8	46.2	0.0
VPS Grade 7 (STS)	14.4	17.9	0.0
VPS Grade 6	55.6	69.8	0.0
VPS Grade 5	48.8	61.1	0.0
VPS Grade 4	38.8	47.7	0.0
VPS Grade 3	49.4	51.7	0.0
VPS Grade 2	2.2	6.1	0.0
VPS Grade 1	0.0	0.0	0.0
Total	272.9	346.6	0.0

Note

Following the establishment of the Major Transport Infrastructure Authority (MTIA) from 1 January 2019, Melbourne Metro Rail Authority became the Rail Projects Victoria project within the MTIA.

North East Link Authority

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	0.0	0.0	0.0
EO-1	1.0	1.0	0.0
EO-2	3.0	7.8	0.0
EO-3	0.0	1.0	0.0
Principal Scientist	1.0	1.0	0.0
VPS Grade 7 (STS)	0.0	7.0	0.0
VPS Grade 6	2.0	14.6	0.0
VPS Grade 5	4.0	13.0	0.0
VPS Grade 4	2.6	9.0	0.0
VPS Grade 3	1.0	7.0	0.0
VPS Grade 2	0.0	0.0	0.0
VPS Grade 1	0.0	0.0	0.0
Total	14.6	61.4	0.0

Note

Following the establishment of the Major Transport Infrastructure Authority (MTIA) from 1 January 2019, the North East Link Authority became the North East Link Project within the MTIA.

West Gate Tunnel Authority (formerly Western Distributor Authority)

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	0.0	0.0	0.0
EO-1	1.0	1.0	0.0
EO-2	3.0	5.0	0.0
EO-3	0.0	0.0	0.0
Principal Scientist	0.0	0.0	0.0
VPS Grade 7 (STS)	4.0	8.0	0.0
VPS Grade 6	9.0	18.0	0.0
VPS Grade 5	7.0	10.0	0.0
VPS Grade 4	4.0	9.9	0.0
VPS Grade 3	4.0	9.8	0.0
VPS Grade 2	0.0	0.0	0.0
VPS Grade 1	0.0	0.0	0.0
Total	32.0	61.7	0.0

Note

Following the establishment of the Major Transport Infrastructure Authority (MTIA) from 1 January 2019, the West Gate Tunnel Authority became the West Gate Tunnel Project within the MTIA.

COMMERCIAL PASSENGER VEHICLES VICTORIA (CPVV)

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary			
Executive Officer	4.0	4.0	6.0
VPS Grade 7 (STS)	0.0	0.0	0.0
VPS Grade 6	8.8	7.2	6.9
VPS Grade 5	21.4	19.3	18.3
VPS Grade 4	28.8	33.2	28.2
VPS Grade 3	51.5	43.5	44.2
VPS Grade 2	13.9	11.9	12.9
VPS Grade 1	0.0	0.0	0.0
Total	128.4	119.1	116.5

VICTORIAN FISHERIES AUTHORITY (VFA)

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	0.0	0.0	0.0
Executive Officer	0.0	2.0	3.0
Principal Scientist	0.0	2.0	2.0
VPS Grade 7 (STS)	0.0	2.0	2.0
VPS Grade 6	0.0	9.2	13.2
VPS Grade 5	0.0	25.8	25.8
VPS Grade 4	0.0	40.4	40.9
VPS Grade 3	0.0	65.2	66.3
VPS Grade 2	0.0	14.3	8.2
VPS Grade 1	0.0	0.0	0.0
Total	0.0	160.9	161.4

Note: The Victorian Fisheries Authority was established on 1 July 2017.

Question 16 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2016-17, 2017-18 and 2018-19, 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.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES & DEPARTMENT OF TRANSPORT

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	287.4	277.2	178.7	
Fixed-term	30.6	41.8	32.8	
Casual	0.4	0.8	0.6	
Total	318.4	319.8	212.2	The reduction from 2017-18 to 2018-19 is due to establishment of DJPR and subsequent MoG transfer of staff as at 1 January 2019.

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions.

MAJOR TRANSPORT INFRASTRUCTURE AUTHORITY (MTIA)

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing			27.7	
Fixed-term			148.1	
Casual			1.0	
Total	0	0	176.8	MTIA was established as an Administrative Office from 1 January 2019 and now incorporates the Level Crossing Removal Project, Major Road Projects Victoria, North East Link Project, Rail Projects Victoria and West Gate Tunnel Project for the 2018-19 year. Major Road Projects Victoria transferred from VicRoads in 2018-19.

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions

LEVEL CROSSING REMOVAL AUTHORITY

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing				
Fixed-term	34.4	43.9		
Casual		0.2		
Total	34.4	44.1	0	Increase from 2016-17 to 2017-18 is due to project mobilisation. Transferred to MTIA for 2018-19

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions

RAIL PROJECTS VICTORIA

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	0.4	0.4		
Fixed-term	29.9	42.8		
Casual		0.3		
Total	30.3	43.5	0	Increase from 2016-17 to 2017-18 is due to project mobilisation. Transferred to MTIA for 2018-19.

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions.

NORTH EAST LINK AUTHORITY

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing				
Fixed-term	0.5	5.4		
Casual				
Total	0.5	5.4	0	Increase from 2016-17 to 2017-18 is due to project mobilisation. Transferred to MTIA for 2018-19

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions.

WEST GATE TUNNEL AUTHORITY

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing				
Fixed-term	2.8	6.1		
Casual		0.2		
Total	2.8	6.3	0	Increase from 2016-17 to 2017-18 is due to project mobilisation. Transferred to MTIA for 2018-19

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions.

COMMERCIAL PASSENGER VEHICLES VICTORIA

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	10.4	10.9	10.6	
Fixed-term	1.4	0.7	0.7	
Casual				
Total	11.8	11.6	11.3	

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions.

VICTORIAN FISHERIES AUTHORITY

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing		13.9	15.1	
Fixed-term		0.6	1.0	
Casual		0.1	0.2	
Total	0.0	14.6	16.3	VFA was established on 1 July 2017.

Note – salary data is based on direct salary payments excluding oncosts and superannuation contributions.

Question 17 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2017-18 and 2018-19, 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.

2017-18 Response

DEDJTR (1 July 2017 – 30 June 2018)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	N/A	
3-5%	3	1 = Appointment to new role 2 = Increased responsibility
5-10%	9	3 = Appointment to new role 6 = Increased responsibility
10-15%	5	4 = Appointment to new role 1 = Increased responsibility
greater than 15%	N/A	

Note: The DEDJTR table reflect departmental executives only and exclude Major Transport Infrastructure Authority executives.

MAJOR TRANSPORT INFRASTRUCTURE AUTHORITY (MTIA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	1	Performance review
3-5%	1	Performance Review, New contract
5-10%	10	Performance Review, New contract
10-15%	3	Performance Review
greater than 15%	5	Performance Review, New role

2018-19 Response

DEDJTR (1 July 2018 - 31 December 2018)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	N/A	
3-5%	1	1 = Appointment to new role
5-10%	6	2 = Appointment to new role 4 = Increased responsibility
10-15%	1	1 = Appointment to new role
greater than 15%	N/A	

DoT (1 January 2019 – 30 June 2019)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	N/A	
3-5%	1	1 = Appointment to new role
5-10%	1	1 = Increased responsibility
10-15%	N/A	
greater than 15%	1	1 = Appointment to new role

Note: The DEDJTR and DoT tables reflect departmental executives only and exclude Major Transport Infrastructure Authority executives.

MAJOR TRANSPORT INFRASTRUCTURE AUTHORITY (MTIA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	1	New role
3-5%	5	Performance review, new contract
5-10%	8	Performance review, new contract
10-15%	7	Performance review
greater than 15%	14	New role (promotion), Change of role accountabilities.

Question 18 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2017-18 and 2018-19 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

2017-18 Response

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

2018-19 Response

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

Section F: Government decisions impacting on the finances

Question 19 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State budget in 2017-18 and 2018-19 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.

2017-18 Response

Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
The 2017-18 Federal Budget confirmed the \$3 billion Victorian Infrastructure Package consisting of new transport infrastructure projects utilising the \$1.5 billion Federal pre-payment for the East West Link project. The 2017-18 Federal budget also included initial funding for regional rail upgrades across Victoria.	N/A	N/A
Finalised funding for Regional Rail Revival (July 2017) – Commonwealth increased its total funding for RRR package from \$500 million in 2017-18 Budget to \$1,420 million, resulting in a net impact in terms of Federal Budget revenue of \$920 million above the original budget forecast. As part of RRR package the Victorian Government agreed to contribute \$150 million.	920	150
Signed bilateral agreement for delivery of the Inland Rail project (March 2018) – As part of the 2017-18 federal Budget, the Commonwealth committed \$100 million to fund the upgrade of the North East Rail Line as part of the RRR package. In March 2018 the Victorian and Commonwealth Governments signed a Bilateral Agreement for the delivery of the Melbourne to Brisbane Inland Rail project. Accompanying this Bilateral Agreement, the Commonwealth provided an additional \$135 million towards the upgrade of the NERL to complement the \$100 million included in the 2017-18 Budget.	135	N/A

2018-19 Response

Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
The 2018-19 Federal Budget announced \$75 billion for the new Infrastructure Investment Program. The Budget included new funding for transport projects within Victoria including \$5 billion for the Melbourne Airport Rail project, \$1.75 billion for the North East Link project and projects to be funded through the new Urban Congestion Fund and Roads of Strategic Importance Fund.	N/A	N/A
No Commonwealth Government decisions were made during the 2018-19 Financial Year that impacted on the State's finances or expenses outside of the Federal Budget.	N/A	N/A

Question 20 (all departments and entities) Council of Australian Governments (COAG) decisions

Please identify any COAG decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2017-18 and 2018-19 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 agreements). Please quantify the impact on income and expenses where possible.

2017-18 Response

Commonwealth Government decision	Impact in 2017-18	
	on income (\$ million)	on expenses (\$ million)
No material decisions were made through the COAG Transport and Infrastructure Ministerial Council in 2017-18 that were not anticipated and resulted in an impact to the State's finances or expenses.	N/A	N/A

2018-19 Response

Commonwealth Government decision	Impact in 2018-19	
	on income (\$ million)	on expenses (\$ million)
No material decisions were made through the COAG Transport and Infrastructure Ministerial Council in 2018-19 that were not anticipated and resulted in an impact to the State's finances or expenses.	N/A	N/A

Section G: General

Question 21 (all departments and entities) Key audit matters

Please list any Key Audit Matters (KAMs) identified by the Victorian Auditor General in the department/entities 2017-18 and 2018-19 annual reports and provide information about the associated actions taken by the department/entity to benefit future disclosures or manage associated risks, since the KAMs were identified.

2017-18 Response

Key audit matters identified	Actions taken
Valuation of commitments and leased assets for the Melbourne Metro Tunnel and Westgate Tunnel Public Private Partnership (PPP), as disclosed in the Department's 2017-18 Annual Report.	DEDJTR worked with VAGO to resolve the commitments note disclosure and the valuation of prepaid leased assets on the Department's Balance Sheet.

2018-19 Response

Key audit matters identified	Actions taken
None identified by VAGO	

Question 22 (all departments and entities) Reviews/studies undertaken

Please list all internal and external reviews/studies commenced or completed by or on behalf of the department/agency in 2017-18 and 2018-19 and provide the following information:

- i. Name of the review/study and which portfolio and output/agency is responsible
- ii. Reasons for the review/study
- iii. Terms of reference/scope of the review/study
- iv. Timeline for the review/study
- v. Anticipated outcomes of the review/study
- vi. Estimated cost of the review/study and final cost (if completed)
- vii. Final cost if completed
- viii. Where completed, whether the review/study is publicly available and where.

2017-18 Response

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Non-Transport initiatives							
Quantifying the impact of Trade Liberalisation for Victoria	To determine the impact (positive or negative) of trade liberalisation in Australia including distribution of the benefits/costs.	To quantify the impacts of trade liberalisation in Australia over 30 years on employment, GSP, State Final Demand, wages, and household disposable income. To also indicate the extent of benefits/costs on different socioeconomic groups in the community.	10 October 2017 – 11 December 2017	Impacts of trade liberalisation affecting goods and services exports on key indicators in Victoria. Analysis provides evidence base for Budget Submissions and	\$67,475 (GST inclusive)	Milestone 1+2 \$44,000 + Milestone 3 \$23,475= \$67,475 (GST inclusive)	Y http://trade.vic.gov.au/__data/assets/pdf_file/0020/323057/CIE-Final-Report_EDJTR_Au

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				program intervention.			stalian-trade-liberalisation-Print-Ready-25072018.pdf
Evaluation of the Summertech LIVE Pilot Program for Innovation, Digital and Bio Economy Branch	Standard evaluation of a Pilot Program.	Assessment of the pilot program delivery, outcomes, economic benefits and scalability of the pilot.	December 2017 - April 2018	The evaluation determined whether the pilot's objectives were met. It informed the improvements and policy settings and models in delivering the program at a scale. The evaluation also reviewed value for money and lessons learnt.	\$57,288 (GST inclusive)	\$57,288 (GST inclusive)	N
The VIPP and its impact on the Local	To better understand the costs and benefits of using	To measure the costs and benefits of using government procurement to leverage economic outcomes for the local steel	July - October 2017	The project measured 2017 levels of	\$126,858 (GST inclusive)	\$135,929.65 (GST inclusive)	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Steel Industry Supply Chain	local steel in government projects.	industry, through the setting of local content requirements as part of the Government's Local Jobs First – VIPP.		domestic steel used in government and private construction projects and the economic contribution of the local steel industry.			
Food and Fibre Export Performance Report 2017-2018	To provide detailed data on Victorian Food and Fibre Exports.	Collate and analyse ABS export data to provide a detailed annual report on Victoria's Food and Fibre Exports.	August 2017 - January 2018	The report highlights the size and diversity of our food and fibre export sector. It charts Victoria's progress towards the Victorian Government's \$20 billion (by 2030) export target.	\$60,000 (GST inclusive)	\$58,779 (GST inclusive)	Y http://agriculture.vic.gov.au/agriculture/accessing-international-markets/victoria-export-performance

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Developing Victoria's Innovation Workforce	Recognition of the importance of STEM skills for Victoria's economy.	Investigate how to improve the supply of job-ready innovation and technology skilled professionals to meet the needs of industry.	August 2017 - October 2017	A report which includes recommended initiatives to improve the supply of job-ready innovation and technology skilled professionals.	\$80,000 (GST inclusive)	\$80,000 (GST inclusive)	N
Survey of Building Information Modelling (BIM) Capability in Victoria	To gain insights into the Victorian supply chain BIM capability and supporting its growth.	Survey Victorian industry to understand current capability, benchmarked against international, and the potential to strengthen industry capability.	March 2018- June 2018	An analysis of industry capability, gaps and growth opportunities, to inform future supply chain development work.	\$25,000 (GST inclusive)		N
Small Business Regulation Review Program	The Small Business Regulation Review program is part of the Victorian Government's commitment to making it easier to	Three reviews across large sectors of the economy were conducted and/or completed in the period. These were: <ul style="list-style-type: none"> • Retail • Visitor Economy • Construction 	Retail review released June 2018 Visitor Economy	The reviews will deliver direct benefits in terms of reduced regulatory burden to small		\$750,000 (Approx.) In contracted costs.	Y https://engagement.vic.gov.au/smallbizreview

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>establish and grow a small business in Victoria.</p> <p>The Small Business Regulation Review program was announced in 2016 as part of the Victorian Government's new approach to regulation reform.</p>	<p>The reviews looked through the eyes of small businesses at the regulations and processes they need to deal with to start and grow a business, and finds practical reforms to save businesses time and money.</p> <p>These are intended to cut compliance costs and free up small business owners' time by:</p> <ul style="list-style-type: none"> removing unjustifiable red tape making it easier for small businesses to identify their obligations <p>making regulatory services more efficient simplifying regulatory approval processes.</p>	<p>Review released June 2018</p> <p>Construction review conducted in 2018-19 and released August 2019.</p>	<p>businesses in the target sectors estimated at up to \$180 million per annum once the reforms are fully implemented.</p> <p>Wider benefits are also expected to flow to other businesses outside the target sectors.</p>		<p>In addition, about 5 FTE were engaged in each review for a period of three to six months.</p>	
<p>Resources portfolio</p> <p>Commissioner for Better Regulation</p> <p>Earth Resources Regulator – Continuous</p>	<p>Growing demand for affordable earth resources driven by population growth and government's infrastructure program.</p> <p>Backlog of regulatory applications for quarries and mines.</p>	<p>Examine the performance of the Earth Resources Regulator to identify opportunities for operational, regulatory and legislative improvements.</p>	<p>July to December 2017</p>	<p>Practical steps for improving regulation of earth resources including:</p> <ul style="list-style-type: none"> New Guidelines to industry covering Work Plans Launch of new 		<p>Approx. \$1.8M (GST inclusive)</p>	<p>Y</p> <p>https://earthresources.vic.gov.au/__data/assets/pdf_file/0009/456246/Getting-the-groundwo</p>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Improvement Project	Delays and uncertainty in regulatory approval processes for earth resources.			Resources web site <ul style="list-style-type: none"> • Release of a Joint Ministerial Statement on extractive resources better land-use planning and regulation • Release of Statements of Operating Change for extractives and Minerals • New procedures established into the regulation system 			rk-right-better-regulation-of-mines-and-quarries.pdf

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				<ul style="list-style-type: none"> Reducing the regulatory approvals backlog 			
Victorian Gas Program – Comprehensive program of scientific research and other related activities that assess the potential for further discoveries of onshore conventional gas and offshore gas in Victoria.	The Victorian Gas Program, which runs from 2017 to 2020, is delivering geoscience and environmental research and related activities, including community engagement, resource planning and regulatory improvements for onshore conventional gas, offshore gas and underground gas storage. It is investigating Victoria's gas prospectivity and the issues associated	<p>The scope of the Victorian Gas Program is designed to address the program objectives:</p> <p>Delivering extensive scientific, technical and environmental studies on the risks, benefits and impacts of onshore conventional gas.</p> <p>Supporting commercial exploration for further discoveries of gas off Victoria's coast.</p> <p>Investigating the opportunities for further underground gas storage.</p> <p>Supporting the work programs for onshore conventional gas and offshore gas.</p>	2017 - 2020	Deliver a comprehensive program of geoscience and environmental research and related activities, including community engagement, resource planning and regulatory improvements for onshore conventional gas, offshore gas and underground gas storage.	\$11,046,000		<p>Progress Reports to date:</p> <p>https://earthresources.vic.gov.au/projects/victorian-gas-program/progress-reports</p> <p>Technical reports to date:</p> <p>https://earthresources.vic.gov</p>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	with gas exploration and development to inform future decisions by the Victorian Government.			It will assess Victoria's gas prospectivity and issues associated with gas exploration and development to inform future decisions made by the Victorian Government.			v.au/projects/victorian-gas-program/otway-basin-technical-reports
Evaluation of the 2014 – 2018 Significant Sporting Events Program (SSEP)	Standard evaluation of a lapsing program.	Undertake a review of the structure, effectiveness; objectives and outcomes of the SSEP including extensive consultation with internal and external stakeholders, analysis of program timing, funding amounts, funding ratios, delivery methods, program criteria and eligibility criteria. Provide an estimate of the economic benefit generated by events supported by the program. Determine the sport development outcomes achieved through the events funded by the program.	Commenced: September 2017 Completed: November 2017	Estimation of economic impact attributable to the SSEP program. Evaluation of outcomes versus objectives. Recommendations on how the program could be improved.	\$68,200	\$68,200	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation and Business Cases for the Community Sports Infrastructure Fund (CSIF) and the Better Indoor Stadiums Fund (BISF) - Community Infrastructure & Place, Sport and Recreation Victoria, Department of Health and Human Services	Standard evaluation of a lapsing program.	Scope included lapsing program evaluations for competitive elements of the CSIF and the BISF.	Commenced October 2017 Completed: December 2017	Recommendations for improvements to any future CSIF and BSIF programs. • Feedback to inform future funding decisions.	\$232,938	\$232,938	N
Transport initiatives							
Victorian Cycling Strategy 2018-28	By 2050, Melbourne's transport network will need to cater for almost 24 million	The <i>Victorian Cycling Strategy 2018-28</i> will guide planning and investment in cycling for the next decade. Shaped by the views of more than 2,780 Victorians, it sets out two goals and a range of initiatives to	December 2017	The strategy aims to get more people on bicycles by delivering a	N/A	N/A	Y https://transport.vic.gov.au/getting-

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>trips a day – up from 13.4 million today – and our regional cities will face similar pressures.</p> <p>Boosting the number of trips we make using public transport, walking and cycling will be key to addressing these pressures. More people walking and cycling will also help make neighbourhoods more vibrant and result in healthier Victorians.</p>	<p>increase the number, frequency and diversity of people cycling for transport.</p>		<p>safer, lower-stress, better-connected network and by building a more inclusive cycling culture.</p>			<p>around/walking-and-cycling</p>
<p>Network Revenue Protection Plan (NRPP) - 2018</p>	<p>This plan continues the collaborative approach between PTV, TfV, operators and BusVic, and builds on previous work to further improve revenue protection activities</p>	<p>The plan is based on four themes that, together, make up the revenue protection strategy:</p> <ol style="list-style-type: none"> 1. making the ticketing system easier to use. 2. compliance support, such as staff at stations and on trains, trams and buses, and ticket barriers at railway stations 	<p>December 2017</p>	<p>The 2018 NRPP focuses on maximising the number of passengers who travel with a valid ticket while also providing high</p>	<p>N/A</p>	<p>N/A</p>	<p>Y https://static.ptv.vic.gov.au/PTV/PTV%20docs/Ticketing/1521767991/2018-</p>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	and customer experience.	<p>3. ticket checking.</p> <p>4. marketing and education.</p> <p>The four themes support priority issues and associated actions in revenue protection. For 2018, the three priorities are:</p> <p>1. increasing awareness and use of myki ticketing options, and the importance of travelling with a valid ticket</p> <p>2. continuing to implement the Ticketing Compliance and Enforcement reforms, and</p> <p>3. maintaining a focus on fare compliance on buses.</p>		quality customer experience.			Network-Revenue-Protection-Plan.PDF

2018-19 Response

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Victorian Freight Plan,	Freight volumes are expected to triple over the next three	The Plan sets out short, medium and long-term priorities and actions so that we can	July 2018	The Plan outlines the initiatives to be	N/A	N/A	Y https://transport.vi

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<i>Delivering the Goods</i>	decades. High quality, reliable freight transport and logistics services are essential for Victoria's prosperity and the success of Victorian businesses and primary producers and job creation across all parts of the economy.	achieve an efficient, safe and sustainable freight and logistics system.		taken over the next five years to improve how we move goods to their local, interstate and overseas markets. The Plan also provides a long-term blueprint to guide investment in the freight network and further strengthen the state's freight advantage. Freight Victoria was also established within Department of Transport to drive and lead the coordinated delivery of the Plan and			c.gov.au/ports-and-freight/eight-victoria

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				provide a one-stop shop for industry and local government to contact for information and assistance.			
Movement and Place in Victoria	Outlining a new approach to designing, planning and delivering a modern transport system that meets the increasing needs of people and businesses whilst creating and improving great places across the state.	An overview framework for state and local government and stakeholders to provide a shared movement and place approach to support transport planning and project delivery.	Feb 2019	The framework provides a consistent approach between the state and local governments to assessing network performance, identifying project requirements and assessing project solutions.	N/A	N/A	Y https://transport.vic.gov.au/our-transport-future/movement-and-place-in-victoria
Victorian Railway Crossing Safety	<i>The Victorian Railway Crossing Safety Strategy 2018 to 2027</i> aims to save	The Strategy was developed by the Victorian Railway Crossing Safety Steering Committee (VRCSSC) and was launched on	August 2018	The Strategy will guide the delivery of a holistic	N/A	N/A	Y https://www.ptv.vic.gov.au/

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Strategy (2018-2027)	lives and reduce incidents at level crossings. As of 1 July 2018, there were 1,828 public road crossings of Victoria's rail network.	<p>Thursday 16 August 2018, to coincide with Rail Safety Week.</p> <p>This strategy covers railway crossings as defined in the Rail Safety National Law (RSNL) Application Act 2013. This means:</p> <p>a) An area where a road and railway tracks cross at substantially the same level, whether or not there is a level crossing sign on the road at all or any of the entrances to the area; or</p> <p>b) An area where a road and tramway tracks cross at substantially the same level and that has a level crossing sign on the road at each entrance to the area.</p> <p>As such, the Victorian Railway Crossing Safety Strategy addresses both train and tramway crossings. This provides opportunities for the consistent management of similar risks encountered at both types of crossing</p>		<p>approach to safety at level crossings. This approach leverages the benefits that can be derived from a targeted mix of infrastructure upgrades, and research. Improvements at many of these crossings are being delivered through initiatives such as the Level Crossing Removal Program, the Statewide Level Crossing Upgrade Program and Safer Country Crossings</p>			assets/default-site/footer/legal-and-policies/eac64e622a/Victorian-Railway-Crossing-Safety-Strategy-2018-2027.pdf

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Network Revenue Protection Plan (NRPP) - 2019	This plan continues the collaborative approach between PTV, TfV, operators and BusVic, and builds on previous work to further improve revenue protection activities and customer experience.	<p>The plan is based on four revenue protection themes that, together, make up the revenue protection strategy:</p> <ol style="list-style-type: none"> 1. making the ticketing system easier to use. 2. compliance support, such as staff at stations and on trains, trams and buses, and ticket barriers at railway stations. 3. ticket checking. 4. marketing and education. <p>The four themes support priority issues and associated actions in revenue protection. For 2019, the three priorities are:</p> <ol style="list-style-type: none"> 1. continuing revenue protection activities in a way that improves passenger experience 2. increasing fare compliance on the bus network, and 3. increasing awareness of myki ticketing options and the importance of travelling with a valid ticket. 	December 2018	The 2019 NRPP focuses on maximising the number of passengers who travel with a valid ticket while also providing high quality customer experience.	N/A	N/A	Y https://www.ptv.vic.gov.au/assets/default-site/footer/data-and-reporting/Datasets/Revenue-protection-and-fare-compliance/834e585b74/2019-Network-Revenue-Protection-Plan.PDF

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

DJPR:

The department's Outcomes, Performance and Evaluation Branch has expertise in evaluation, economic appraisal and assessment, and data analysis. However, within its current capacity it can only service some of the department's review and evaluation needs. The Branch is examining more effective ways to streamline the forward planning of evaluations, support evaluation and review activity undertaken, and manage demand in order to undertake more work in-house.

DOT:

The Department's key programs and services are reported in Budget Paper 3 *Service Delivery*, which have associated performance measures. Each performance measure has a responsible area that monitors performance against the published performance target. These areas are also consulted each year to discuss potential improvements to performance measures.

Each year the department, in consultation with the Department of Treasury and Finance, conducts an assessment of the transport performance measures related to transport programs and services in the Departmental Performance Statement (DPS) in Budget Paper 3 (BP3). This process involves multiple areas across the transport portfolio, given there has historically been around 150 transport performance measures in BP3, covering roads, public transport and transport infrastructure matters. These areas possess a range of policy, analysis and assessment skills to support the annual assessment of DPS performance measures.

Question 23 (all departments and entities) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2017-18 and 2018-19 targets

2017-18 Response

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Non-Transport initiatives					
Properties inspected for invasive plant and animal priority species	3100	2604	-16.0%	The number of inspections was lower due to the diversion of operational resources to assist emergency response and priority biosecurity responses to support trade and market access activities including Tomato potato psyllid, Chestnut blight, Chocolate band snail, Citrus canker, Khapra beetle and Varroa mite, as well as anthrax and the Barwon South West fire response and related agricultural recovery activities.	Agriculture - Biosecurity and Agriculture Services/ Agriculture
Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program	100	85.7	-14.3%	Reflects the rescheduling of key activities into 2018-19 impacting the underground gas storage work stream. Delays in finalising collaborative agreements with industry and CSIRO has pushed completion of the technical review of depleted conventional reservoirs for underground gas storage into 2018-19. Leveraging these research agreements will actually deliver better overall outcomes for the program. This negative BP3 performance measure result reflects the impact of an external supplier going into administration resulting in a reschedule of work – this was beyond the control of Department and reflected a delay to just one geological report as part of the program.	Resources/ Resources
Mineral licence applications and work plans processed within regulatory timeframes	95	77.9	-18.0%	Reflects a backlog in processing licence and work plan approvals, partly due to a significant increase in the volume of licence activity. Significant improvements in performance are expected as actions recommended	Resources/ Resources

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				by the Commissioner for Better Regulation, funded in the 2018-19 Budget, are delivered including process improvements and new risk-based assessments for work plans.	
Facilitate the delivery of resources projects in line with grant agreements and project milestones.	100	88.2	-11.8%	Reflects delays by two proponents in finalising exploration reports as part of the TARGET exploration grants program.	Resources/ Resources
Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)	100	90	-10.0%	All requirements met with the exception of the annual business plan which was prepared but not submitted to the Minister or published on the internet due to an internal review of operations that could have resulted in operational changes.	Agriculture - Sustainably manage forest and game resources/ Agriculture
Students participating in agency education programs	550000	518581	-5.7%	Slightly lower number of students participating in education programs related to exhibitions.	Creative Industries Portfolio Agencies/ Creative Industries
Visitors to Visit Victoria consumer websites	9.4	8.9	-5.3%	Lower than expected media spend and increased competition from social and destination websites. This measure has been replaced by a new performance measure for 2018-19 'Visit Victoria's total engaged digital audience' to encompass expanded ways that Visit Victoria engages with the public via digital/social media to position Victoria as a leisure tourism destination, as recommended by the Public Accounts and Estimates Committee.	Tourism and Major Events/ Tourism and Major Events
Participants engaged during the Small Business Festival	29000	27339	-5.7%	The cancellation of a number of externally run events that were featured in the program as well as an increase in the proportion of events held in regional Victoria.	Industry and Enterprise Innovation/ Small Business
Subscriptions to Small Business Victoria E Newsletter	38000	30246	-20.4%	Changes in subscriber interests and changes in content consumption patterns towards more	Industry and Enterprise

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				contemporary channels including Facebook and Twitter.	Innovation/ Small Business
Victoria's market share of nominated investor and business migrants	50	45	-10.0%	Other jurisdictions have increased their participation in this program.	Jobs/ Jobs, Innovation and Trade
Transport initiatives					
Passengers carried: metropolitan bus services (number (million))	126.4	117.8	-6.8	Patronage was impacted by lower than forecast growth in patronage and the impact of infrastructure upgrades and network disruptions.	Bus Services/ Public Transport
Passengers carried: regional bus services (number (million))	15.1	12.5	-17.2	Implementation of a new, more accurate methodology for measuring regional bus patronage. The revised methodology incorporates myki-based survey data, following the extension of myki to regional bus town centres.	Bus Services/ Public Transport
Road-based freight accessibility and reliability improvement projects completed (number)	16	11	-31.3	Primarily due to revised project scope for a number of projects and delays with subcontractors.	Port and Freight Network Access/ Ports and Freight
Road area treated: high strategic priority roads (m2 (000))	8,846	6,634	-25.0	On-site inspections identified a lower area requiring treatment on high strategic priority roads, while additional treatment was able to be carried out on low and medium strategic priority roads.	Road Asset Management Roads/ Roads and Road Safety
Road length meeting cracking standard: metropolitan (per cent)	97.7	77.9	-20.3	There was an error when setting the target which was based on statewide pavement conditions data instead of using metropolitan conditions data.	Road Asset Management Roads/ Roads and Road Safety
Road length meeting roughness standard: metropolitan (per cent)	98.2	93.2	-5.1	There was an error when setting the target which was based on statewide pavement conditions data instead of using metropolitan conditions data.	Road Asset Management Roads/ Roads and Road Safety

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Annual road maintenance program completed within agreed timeframes: metropolitan (per cent)	100	94	-6.0	Primarily due to some works being rescheduled to 2018–19.	Road Asset Management/ Roads and Road Safety
Congestion projects completed (number)	18	16	-11.1	Rescheduling of two projects to minimise traffic disruption.	Road Operations and Network Improvements/ Roads and Road Safety
Cycling projects completed (number)	4	2	-50.0	Two projects delayed as a result of further work requirements.	Road Operations and Network Improvements/ Roads and Road Safety
Other road improvement projects completed: metropolitan (number)	10	2	-80.0	Projects delayed as a result of further work requirements.	Road Operations and Network Improvements/ Roads and Road Safety
Other road improvement projects completed: regional (number)	8	7	-12.5	Revised project scope for one project	Road Operations and Network Improvements/ Roads and Road Safety
Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds (per cent)	56	45	-19.6	Higher than expected call volumes and complexity relating to regulatory changes to the commercial passenger vehicle industry.	Taxi and Hire Vehicle Services/ Public Transport
Major periodic maintenance works completed against plan:	100	92	-8.0	Maintenance works rescheduled to align with approved major project schedules to reduce passenger impact.	Train Services/ Public Transport

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
metropolitan train network (per cent)					
Service punctuality for regional train services (per cent)	92	84	-8.8	A range of factors including heat-related speed restrictions, infrastructure and train faults.	Train Services/ Public Transport
Level access tram stop upgraded (number)	12	6	-50.0	Additional site works required, community consultation and the impact of scheduling tram works within the network-wide infrastructure program.	Train Services/ Public Transport
Progress of tram procurement and supporting infrastructure – cumulative project expenditure (per cent)	93	85	-8.6	Expenditure lower due to delayed infrastructure works.	Train Services/ Public Transport
Major periodic maintenance works completed against plan: tram network (per cent)	100	70	-30.0	Maintenance works rescheduled to later periods.	Train Services/ Public Transport
Road vehicle and driver regulation: new driver licences issued (number (000))	190	180	-5.3	Continuous decline in new motorcycle licences issued since the Motorcycle Graduated Licensing Scheme (GLS) introduced new safety restrictions and training requirements.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
New and renewed taxi, hire vehicle and bus driver accreditation applications processed within 14 days (per cent)	85	78	-8.2	Changes to the Commercial Passenger Vehicle Industry and passing of legislation in Victoria resulting in unprecedented volume of new applications.	Transport Safety, Security and Emergency Management/ Public Transport
Road vehicle and driver regulation: average speed of calls answered in VicRoads' call centres (seconds)	240	394	64.2	Inverse measure The introduction of short-term registrations increased call volumes and the introduction of the Payment Card Industry Data Security Standard increased call handling time.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads'	80	74	-7.5	Increase in customer transaction volumes received into the Customer Service Centre network following	Transport Safety, Security and Emergency

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Customer Service Centres (per cent)				the introduction of the short-term registration initiative.	Management/ Roads and Road Safety
Transport and marine safety investigations: average time taken to complete investigations (months)	12	17	41.7	Inverse measure Three investigations being delayed by new information supplied late in the investigation process.	Transport Safety, Security and Emergency Management/ Fishing and Boating
Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments) (per cent)	100	90	-10.0	All requirements met with the exception of publishing an annual business plan and submitting quarterly performance reports. As the Victorian Fisheries Authority was in its first year of operation, priority was given to development of a broader Strategic Plan.	Sustainably Manage Fish, Game and Forest Resources/ Fishing and Boating

2018-19 Response

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Public transport network improvement: minor projects completed- bus (number)	3	2	-33.3	Due to delays in obtaining planning approvals.	Bus Services/ Public Transport
Road-based freight accessibility and reliability improvement projects completed (number)	13	7	-46.2	Due to rescheduling of projects to 2019-20.	Port and Freight Network Access/ Ports and Freight
Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended (per cent)	20	8	-60.0	Due to delays in executing Project Agreements with approved funding recipients.	Port and Freight Network Access/ Ports and Freight

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road-based freight accessibility and reliability projects completed within agreed timeframes (per cent)	100	38	-62.0	Due to the implementation of a new methodology for calculating timeliness of project completion.	Port and Freight Network Access/ Ports and Freight
Calls to the Taxi Services Commission call centre answered within 20 seconds (per cent)	60	45.3	-24.5	Due to call centre staff focusing on resolving queries at first point of contact which increased call time.	Regulation of Commercial Passenger Vehicle Services/ Public Transport
Road area treated: high strategic priority roads (m2 (000))	8017	7517	-6.2	Further investigations throughout the year identified that more roads in the medium strategic priority category required treatment	Road Asset Management/ Roads and Road Safety
Road area treated: low strategic priority roads (m2 (000))	778	609	-21.7	Further investigations throughout the year identified that more roads in the medium strategic priority category required treatment.	Road Asset Management/ Roads and Road Safety
Annual road maintenance program completed within agreed timeframes: metropolitan (per cent)	100	80	-20.0	Due to changes to the road maintenance program to minimise the impact on other major road initiatives.	Road Asset Management/ Roads and Road Safety
Bridge strengthening and replacement projects completed: regional (number)	6	3	-50.0	Due to an error when setting the target, early completion of one project and revised scheduling of two projects.	Road Operations and Network Improvements/ Roads and Road Safety
Congestion projects completed (number)	13	9	-30.8	Due to rescheduling of a number of projects into 2019-20 to allow for additional community consultation.	Road Operations and Network Improvements/ Roads and Road Safety
Cycling projects completed (number)	11	2	-81.8	Due to a number of program changes for some projects	Road Operations and Network Improvements/

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Roads and Road Safety
Major road improvement projects completed: regional (number)	3	1	-66.7	Due to rescheduling of two projects to later years.	Road Operations and Network Improvements/ Roads and Road Safety
Other road improvement projects completed: metropolitan (number)	3	2	-33.3	Due to an error when setting the target.	Road Operations and Network Improvements/ Roads and Road Safety
Other road improvement projects completed: regional (number)	6	5	-16.7	Due to rescheduling of a project to 2019-20	Road Operations and Network Improvements/ Roads and Road Safety
Programmed works completed within agreed timeframes: metropolitan (per cent)	95	58	-38.9	Due to an error when setting the target and revised scheduling of a number of projects.	Road Operations and Network Improvements/ Roads and Road Safety
Public railway crossings upgraded (number)	44	21	-52.3	Delays in obtaining approvals has led to rephasing of projects and V/Line's revised program has pushed out some upgrades to 2019-20.	Train Services/ Public Transport
Public transport network improvement: minor projects completed – train (number)	5	3	-40.0	Due to two projects rescheduled to 2019-20 for operational and efficiency reasons	Train Services/ Public Transport
Service punctuality for regional train services (per cent)	92	87	-5.7	Due to a range of infrastructure factors	Train Services/ Public Transport
Level access tram stop upgraded (number)	16	10	-37.5	Due to delays in obtaining planning approvals from local councils.	Train Services/ Public Transport

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Payments made for: tram services (\$ million)	517	460	-11.1	Due to rescheduling of rolling stock works.	Train Services/ Public Transport
Progress of Tram procurement and supporting infrastructure – cumulative project expenditure (per cent)	95	87	-8.4	Due to delays in obtaining planning approvals from local councils	Train Services/ Public Transport
Public transport network improvement: minor projects completed – tram (number)	7	0	-100.0	Due to delays in obtaining planning approvals from local council and an administrative error when setting the target.	Train Services/ Public Transport
W-Class Trams fully restored (number)	3	2	-33.3	Reflects revised production rates for tram restoration works based on current production capacity.	Train Services/ Public Transport
Major periodic maintenance works completed against plan: tram network (per cent)	100	70	-30.0	Due to the rescheduling of works from 2017-18 to future years	Train Services/ Public Transport
Road vehicle and driver regulation: new vehicle registrations issued (number (000))	628	593	-5.6	Due to lower new car sales in 2018-19.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
Road vehicle and driver regulation: vehicle registrations renewed (number (000))	9000	8005	-11.1	Due to a lower take up rate of Short-Term Registrations than was initially forecast.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
Prosecution success rate for transport safety offences (per cent)	80	22	-72.0	Two of nine prosecutions resulted in convictions. Five of the non-convictions recorded resulted in good behaviour bonds. Transport Safety Victoria's methodology only records convictions as successful prosecutions.	Transport Safety, Security and Emergency Management/ Public Transport
Road safety programmed works completed within agreed timeframes (per cent)	100	73	-27.0	Due to the implementation of a new methodology for calculating timeliness of project completion.	Transport Safety, Security and Emergency

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Management/ Roads and Road Safety
Road vehicle and driver regulation: average speed of calls answered in VicRoads' call centres (seconds)	240	460	91.7	Due to increased call volumes and call complexity following the introduction of short-term registration which has increased total call handling times.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads' Customer Service Centres (per cent)	80	72	-10.0	Due to an increased demand for services and complexity of customer queries.	Transport Safety, Security and Emergency Management/ Roads and Road Safety
Transport and marine safety investigations: investigations completed within 12 months (per cent)	50	25	-50.0	Due to the length of time required to complete several complex investigations.	Transport Safety, Security and Emergency Management/ Roads and Road Safety

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

2017-18 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
Non-Transport initiatives		
Value of Victorian food and fibre exports	2016-17 12.8	Data for 2017-18 was not released by the Australian Bureau of Statistics

Value of Victorian agriculture production	2016-17 14.0	Data for 2017-18 was not released by the Australian Bureau of Statistics
Annual number of metres drilled for minerals exploration in Victoria	2016-17 191,658	Data only became available in November 2018
Level of production of minerals and extractives	(see measures below)	Data only became available in November 2018
Annual production of brown coal (1000 tonnes)	2016-17 56,095	Data only became available in November 2018
Annual production of gold (ounces)	2016-17 312,229	Data only became available in November 2018
Annual production of antimony (tonnes)	2016-17 5,138	Data only became available in November 2018
Annual production of mineral sands (tonnes)	2016-17 164,353	Data only became available in November 2018
Annual production of extractives (million tonnes)	2016-17 57.4	Data only became available in November 2018
Gross state product	2016-17 3.33	Data only became available in November 2018
Transport initiatives		
Serious injuries on the transport network	8,029	This measure includes serious injury on the transport network which includes roads and public transport. For roads, serious injury reporting lags fatality reporting due to the additional processing and operational requirements to build a reliable and complete dataset. The timeliness of serious injury data, the length of time between when the crash occurs and when the data is available for coding in the VicRoads system (RCIS), can extend from one week to half a year. The most recent full year with sufficiently reliable and complete data is by calendar year which has been implemented in the 2018-19 annual report.
Victorian road serious injury rate per 100,000 population	125	Note that the issue with publication of data in the 2017-18 annual report was rectified for 2018-19 with the inclusion of latest data available, which is by calendar year for road serious injury data.

2018-19 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
N/A			

Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges faced by the department/agency in 2017-18 and 2018-19.

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.

DEDJTR – 1 July 2017 – 31 December 2018

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Globalisation	External	Victoria is becoming increasingly globally connected and the economic conditions in the world have an impact on the Victorian economy.
2.	Structural change	External	The structure of the economy continues to change which creates significant opportunities but also transitional impacts which impacts on the Victorian economy and jobs. DEDJTR has a critical role in partnership with the community to foster investment, growth and employment opportunities and support workers, industries and regions adversely impacted by structural change.
3.	Population growth	External	Victoria's population growth is stretching Victoria's transport and infrastructure network.
4.	Climate change	External	Climate change and adapting to a carbon-constrained future will require the transformation of Victoria's energy and farming systems.
5.	Visitor economy	External	Maintaining and increasing Victoria's proportion of the visitor economy in the face of competition from other countries and Australian states.

DoT – 1 January – 30 June 2019

	Challenge experienced	Internal/ External	Causes of the challenge
1.	The way we do transport in Victoria is changing	Internal	The new DoT combines the expertise of the former department, VicRoads and PTV. By having one team for planning, delivering and operating transport, we can give people a common picture of what's going on, and more effectively operate the system to improve everyone's journeys. Working together - across roads, public transport, ports and freight - is the key to delivering the Victorian Government's transport agenda.

	Challenge experienced	Internal/ External	Causes of the challenge
2.	Our new boom – meeting the demands of unprecedented growth	External	Victoria’s population is growing fast, driving demand and powering the economy. Understanding changing patterns of movement – where and how people and goods want to go – is critical to meeting future transport demand and sustaining Victoria’s economic success.
3.	Keeping people moving through a decade of major construction	External	Population growth is driving the government’s record \$70 billion investment in new transport infrastructure to expand and modernise the system. Building this modern system does involve disruption. Coordinating a reliable transport system is critical to keeping people moving.
4.	Choosing the right investments to unlock more benefits, for more people	External	An integrated approach to system challenges, like increased traffic and public transport patronage, can be met in ways that don’t always involve large infrastructure projects. It makes the best use of what we have now, plans for the future and establishes a blueprint to take advantage of the opportunities.
5.	Embracing technology for a smarter future	External	Victoria is undergoing a generational shift in transport technologies which will transform the way we use our system. Emerging technology and future mobility services are rapidly changing the nature of transport and empowering people in their transport choices, requiring a new vision for innovation.

Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2017-18 and 2018-19 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.

2017-18 Response

Name of the body	Date body created	Expenditure in 2017-18	FTE staff	Purpose/function(s) of the body
Non-Transport initiatives				
Wild Dog Management Advisory Committee	5/06/2017	\$39,000 (committee costs) \$65,000 (0.5 FTE: salaries, on-costs and labour costs)	0.5	The Victorian Wild Dog Management Advisory Committee is a non-statutory committee constituted by the Minister for Agriculture to provide advice on matters relating to the management of wild dogs in Victoria, regardless of land tenure.
Latrobe Valley Mine Rehabilitation Commissioner	30/06/2017	\$0.7million	4	The Latrobe Valley Mine Rehabilitation Commissioner will monitor and audit Latrobe Valley rehabilitation including the Latrobe Valley Regional Rehabilitation Strategy. The Commissioner will also carry out investigations referred by the Minister. The role of the Commissioner was established to provide assurance to the Victorian community that, amongst other things, the coal mine land in the Latrobe Valley region will be rehabilitated consistently with the regional rehabilitation strategy.

Name of the body	Date body created	Expenditure in 2017-18	FTE staff	Purpose/function(s) of the body
Stakeholder Advisory Panel for Onshore Conventional Gas	1/08/2017	No significant cost attached to this panel – minimal amounts involved to support the meetings	0	The purpose of the Panel is to provide advice on risks, benefits and impacts related to exploration and production of onshore convention gas, including social, economic and environmental factors as stated in the Panel's Terms of Reference and Operating Procedures - May 2017.
Heyfield ASH Holding Pty Ltd Board of Management	14/02/2018	\$0 - no sitting fees were paid in 2017/18 \$19,995 was paid in July 2018 which reflects the sitting fees accrued in the 2017/18 financial year	0	The HAH Board will act in accordance with the company constitution, the Shareholder Deed and the Commonwealth Corporations Act and will oversee the operations of ASH. ASH will continue to operate with the majority of decisions being made by ASH Management.
Transport initiatives				
Victorian Fisheries Authority	01/07/2018	\$37.7m	160.87	The Victorian Fisheries Authority manages Victoria's fisheries. It supports the development of recreational and commercial fishing and aquaculture in Victoria, regulates fisheries and advises government on fisheries management opportunities.
Rail Projects Victoria	26/04/2018	\$1,957.2m	346.6	The Melbourne Metro Rail Authority was renamed Rail Projects Victoria in recognition of its broadening scope of projects including: <ul style="list-style-type: none"> • Metro Tunnel Project • Regional Rail Revival program leading the investigation into options for, and subsequent development and delivery of, the Airport Rail Link and a high-speed rail link between Melbourne and Geelong.

2018-19 response

Name of the body	Date body created	Expenditure in 2018-19	FTE staff	Purpose/function(s) of the body
Major Road Projects Victoria	01/07/2018	\$750.8m	419.3	Major Road Projects Victoria (MRPV) – formerly Major Road Projects Authority – was established as administrative office on 1 July 2018 to plan and deliver major road projects for Victoria. As of 1 January 2019, MRPV was established as a project office under MTIA.
Major Transport Infrastructure Authority	01/01/2019	\$6,391.8m	1,587.9	<p>On 1 January 2019 the Major Transport Infrastructure Authority (MTIA) was established to oversee the major transport projects in planning and construction. The MTIA brings the following projects together and establishes them under one administrative office:</p> <ul style="list-style-type: none"> • Level Crossing Removal Project <i>(formerly Level Crossing Removal Authority)</i> • Major Road Projects Victoria <i>(formerly Major Road Projects Authority)</i> • North East Link Project <i>(formerly North East Link Authority)</i> • Rail Projects Victoria • West Gate Tunnel Project <i>(formerly Western Distributor Authority and West Gate Tunnel Authority)</i>⁷

Section H: Implementation of previous recommendations

Question 26 (relevant departments only)

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 2016-17 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
DJPR/DoT	RECOMMENDATION 18: Where activities of the Department during a year have an impact on outcomes relevant to the Department's objectives, such as increasing employment opportunities, the Department of Economic Development, Jobs, Transport and Resources' annual report reflect this to enhance its accountability	The Department will continue to investigate opportunities to enhance its accountability through providing additional information on the achievement of outcomes in its annual report.	The Department of Transport is reviewing its performance and reporting framework, following machinery of government changes and transfer of functions from PTV and VicRoads. The Department of Transport's Strategic Plan 2019/20-2022/23 combines PTV and VicRoads priorities and contains detail on the Department's objectives (strategic priorities) and outcomes. The Department of Transport has detailed, in the "Achievements" section of the 2018-19 Annual Report, activities during the year that have impacted on outcomes relevant to the Department's objectives.

Section I: Department of Treasury and Finance only

Question 27 (DTF only) Revenue certification

This question does not apply to Department of Transport

Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

This question does not apply to Department of Transport

Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

This question does not apply to Department of Transport

Question 30 (DTF only) Revenue initiatives

This question does not apply to Department of Transport

Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)

This question does not apply to Department of Transport

Question 32 (DTF only) Economic variables

This question does not apply to Department of Transport

This question does not apply to Department of Transport

Question 33 (DTF only) Resource Management Framework – Funding reviews

This question does not apply to Department of Transport

Section J: Treasury Corporation of Victoria only

Question 34 Dividends

This question does not apply to Department of Transport

Question 35 Commodity risk management

This question does not apply to Department of Transport

Question 36 Foreign exchange risk management

This question does not apply to Department of Transport

Question 37 Public Private Partnership (PPP) projects

This question does not apply to Department of Transport

Question 38 Green Bonds

This question does not apply to Department of Transport